

1987-1988 BUDGET

Additional Information Estimates

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INTRODUCTION

1. The purpose of the presentation of the expenditure budget is to determine the amount of financial resources (estimates) the government plans to allocate to the production of public goods and services. These choices are an integral part of the government's budgetary policy, which will be detailed in the Budget Speech.

2. The «1987-1988 Estimates» display to the National Assembly the estimates requested by the government for the fiscal year beginning April 1, 1987. This document provides additional information on those estimates and on the expenditure budget.

In the first part of the document, the Minister responsible for Administration and Chairman of the Conseil du trésor, Mr. Paul Gobeil, presents the government's spending policy.

The second part deals with the evolution of total expenditure and estimates, their distribution by broad government mission and by domain of activity, and finally, their distribution by expenditure category.

The third part of the document presents the highlights of the estimates for 1987-1988 by department and by program.

THE 1987-1988 ESTIMATES: A RESPONSIBLE BUDGETARY MANAGEMENT

For the Québec government, the fiscal year 1986-1987 was one of transition in the management of public expenditure. Faced with the outlook of a continually rising deficit, the government decided to drastically cut back on the growth of expenditure. The challenge was doing so in an orderly manner at a time when the collective agreements of Québec's public sector employees were to be renegotiated.

The 1986-1987 results show that the government successfully met this challenge since it achieved its financial objectives while reaching negotiated agreements with its employees. Moreover, the cutbacks and streamlining of expenditures it had envisaged were carried out or revised as applicable. The government's promised actions to correct the budgetary situation are being put into effect and the 1987-1988 estimates reflect the desire to pursue these actions.

1. THE 1987-1988 BUDGET

At the time the Estimates were tabled, the 1986-1987 expenditure objective had been set at \$28 575 million. Subsequently, in the Budget Speech delivered by the Minister of Finance, Gérard D. Levesque, the new measures affecting expenditure caused this objective to be revised to \$28 480. These measures fell into three categories. To begin with, additional estimates of \$116 million were announced for various programs. Secondly, changes were made to the accounting policies in order to more closely reflect expenditure commitments applying to each budgetary year. The net effect of these changes was to reduce expenditure by \$136 million in 1986-1987 and to increase it for some of the previous years. Finally, the government envisaged additional cutbacks and streamlining to increase the net lapsed appropriations.

TABLE 1
1986-1987 PROBABLE EXPENDITURE
(in millions of dollars)

	1985-1986 Results	1986-1987 Budget ¹	1986-1987 Forecast	Change in %
Initial estimates	27 400	28 750	28 750	4.9
Supplementary estimates	339	116	193	—
Over-expenditure not covered by estimates	101	—	53	—
Total estimates required	27 840	28 866	28 996	—
Impact of changes to accounting policies	488	(136)	(81)	—
Lapsed appropriations	(618)	(250)	(435)	—
Total expenditure	27 710	28 480	28 480	2.8

1 As presented in the Budget Speech delivered by the Minister of Finance, Gérard D. Levesque, On May 1, 1986.

2 Excluding a sum of \$79 million for the allowance of bad debts whose impact is taken into account in the evaluation of the effect of changes to the accounting policies.

As illustrated in Table 1, 1986-1987 probable expenditure, the total expenditure objective of \$28 480 million was met. This means that based on the new accounting policies, the rate of increase in expenditure for 1986-1987 was only 2.8 % whereas the rise in GDP for 1986 was 6.8 % and the con-

sumer price index (CPI) rose by 4.2 %. In real terms, government expenditure was down 1.3 % and the ratio of expenditure as a percentage of GDP shows a significant improvement moving from 26.4 % to 25.5 %.

In addition to the supplementary estimates announced in the Budget Speech, the government had to increase funding for certain programs during the year as a result of urgent, unforeseen expenditures. The total additional funding requirements which equalled \$440 million in 1985-1986, totalled only \$246 million for 1986-1987, broken down into \$52.5 million for government debt service and \$193.4 million for various other expenditures, including the measures announced in the Budget Speech.

TABLE 2
ESTIMATED LAPSED APPROPRIATIONS
FOR 1985-1986 AND 1986-1987
(in millions of dollars)

	1985-1986 Forecast	1986-1987 Forecast
Gross lapsed appropriations	618	435
Lapsed appropriations resulting from changes to accounting policies	—	81 *
Sub-total	618	516
Lapsed appropriations used to finance the cost of new collective agreements	—	164
Total gross lapsed appropriations	618	680
LESS: • Supplementary estimates	(339)	(193)
• Over-expenditure not covered by estimates	(101)	(53)
• Additional cost of new collective agreements	—	(164)
Net lapsed appropriations	178	270

* Instead of the \$136 million forecast in the Budget Speech.

In early fiscal 1986-1987, the government had committed itself to presenting supplementary budgets only under "urgent or exceptional conditions". Not only did it honour this commitment, but it provided for the over-expenditure related to the cost of collective agreements from within existing appropriations.

Thus, as shown in Table 2, the gross lapsed appropriations including those resulting from changes to accounting policies are evaluated at \$516 million. However, since the new collective agreements applying to public sector employees will result in additional spending of \$164 million, financed from existing appropriations, the total gross lapsed appropriations will be \$680 million in 1986-1987. The net lapsed appropriations will be at least \$270 million as foreseen in the Budget Speech. This objective was attained through effective, prudent management of programs in all government departments enabling the government to avoid imposing new cutbacks as it had announced in the Budget Speech.

2. THE 1987-1988 BUDGET: EXPENDITURES UP 5.9 %

In the medium term outlook on the government's financial situation published with the May 1986 Budget Speech, the expenditure objective for 1987-1988 was established at \$29 650 million, an an-

nual growth rate of 4.1 %. This objective was based on forecast estimates of \$30 225 million, implying a \$575 million budgetary gap which would have to be resolved through expenditure cutbacks of \$400 million and by net lapsed appropriations of \$175 million.

Forecast expenditure was also calculated using the assumption that economic production (GDP) would rise about 6.1 % and that prices (CPI) would increase by 2.9 % on the average. This forecast scenario therefore meant an increase in government expenditure which exceeded the price increase but was 2 % less than the rise in GDP. This enabled the government to continue reducing the public sector's share in the economy.

Forecasts for economic indicators have been revised since that time. New figures show that the 1987 price increase will be higher than anticipated, 4.1 % instead of 2.9 %, whereas the growth in GDP is estimated at 7.8 % rather than 6.1 %. Accelerated inflation which surfaced during 1986 affected the negotiation of new collective agreements. Compared to initial forecasts, wage increases and other benefits allocated for 1987 and 1988 will result in additional spending in the order of \$359 million, of which \$184 million corresponds to an adjustment to the initial forecast for higher inflation and \$175 million to the other improvements. Since the cost of advances in salary scales will be less than \$44 million due to the ageing of public sector employees, the net additional cost of the collective agreements is estimated at \$315 million.

Moreover, given the very good results achieved in 1986-1987 in improving program management, the government has, in the light of foreseeable developments for the financial situation, decided to reduce budgetary cutbacks from \$400 million to \$215 million. The net additional cost of the collective agreements and the reduction in anticipated budgetary cutbacks total \$500 million. This explains why the objective for expenditure was increased from \$29 650 million to \$30 150 million. The government will also continue to manage the budget in order to generate \$175 million in net lapsed appropriations, permitting the total estimates of its departments and agencies to be established at \$30 325 million, as shown in Table 3.

TABLE 3
1987-1988 EXPENDITURE BUDGET
(in millions of dollars)

	1986-1987 Forecast	1987-1988 Budget	Change in %
Initial estimates	28 750	30 325	5.5
Net lapsed appropriations	(270)*	(175)	—
Total expenditure	28 480	30 150	5.9

* On a basis comparable with 1987-1988, the amount is \$189 million, obtained by excluding the \$81 million correction resulting from changes to accounting policies.

The upward revision of the expenditure objective remains in keeping with the budgetary strategy implemented by the government in 1986 which is aimed at slowing down expenditure growth in order to free up resources for growth in the output of goods and services. Consequently, the increase of budgetary expenditure to 5.9 % for 1987-1988 will remain lower than the growth in GDP estimated at 7.8 %. The 1.9 % difference will be more or less the same as the initial forecast for the previous year, and the ratio of government expenditure on GDP will continue to fall from 25.5 % to 25.0 %.

At this point, it is appropriate to examine in greater detail the composition of the increase in expenditure which will rise from \$28 480 million in 1986-1987 to \$30 150 million. As shown in Table 4, the change before the lapsed appropriations is \$1 845 million. Of this amount, \$1 176 million come from

government commitments in the form of wages, retirement plans and debt service. The other increases, \$884 million, result from the net cost of indexation included in the preparation of the estimates and the change in other operating and transfer expenditure.

TABLE 4
1987-1988 INCREASE IN EXPENDITURE
(in millions of dollars)

1986-1987 Probable expenditure		28 480
PLUS: • Increase in wages, salaries and other remuneration	673	
• Retirement plans	228	
• Debt service	275	
Sub-total	1 176	
• Cost of indexation of other categories included in the estimates	297	
• Other increases in operating and transfer expenditure	587	
Sub-total	884	
• Budgetary savings	(215)	
Net amount of increase in estimates		1 845
1987-1988 estimates		30 325
Net lapsed appropriations		(175)
1987-1988 Expenditures		30 150

If we exclude expenditures related to retirement plans and debt service, as shown in Table 5, the rate of increase in program expenditure would be 5.1 % in 1987-1988 compared to 5.9 % for total expenditure. The expected inflation rate being 4.1 %, the growth in real terms would be 1.0 %, whereas it had dropped by 1.3 % in 1986-1987.

TABLE 5
CHANGES IN EXPENDITURE BY CATEGORY
(in millions \$)

	1986-1987 Forecast	1987-1988 Budget	Change in %
Retirement plans	1 683	1 911	13.5
Debt service	3 857	4 132	7.1
Other program expenditure	22 940	24 107*	5.1
Total expenditure	28 480	30 150	5.9

* Net lapsed appropriations have been deducted from other expenditure.

3. COSTS REDUCING MEASURES

As mentioned above, budgetary savings effected during the preparation of 1987-1988 estimates total \$215 million. These measures were evaluated by comparing the various departments' estimates with the costs calculated for the programs' three-year forecast, on which the financial policy is based.

The \$215 million represents 0.7 % of the total budget. As shown in Table 6, the budgetary savings were distributed over four categories: those affecting the operating costs of departments and agencies, those reducing the operating costs of subsidized institutions, the decrease in assistance programs and finally, the termination of activities.

TABLE 6
SUMMARY OF PRINCIPAL BUDGETARY SAVINGS
(in millions of dollars)

1. Savings on the operating costs of departments and agencies	93
2. Savings on the operating costs of subsidized institutions	29
3. Savings in assistance programs	73
4. Termination of activities	20
5. Total	215

All government departments are affected by measures reducing operating costs. These measures are by nature general with the exception of two of them which were applied very specifically: elimination of overtime expenditure (\$12.0 million) following the negotiation of collective agreements, and a 1 % decrease in department payrolls (\$19.5 million) in order to reduce the traditional over-provision in this category of expenditure.

The savings measures affecting subsidized institutions are modest on the whole, and will not affect services. Finally, the measures designed to decrease assistance program budgets or to completely terminate certain services were, in many cases, carried out from a viewpoint of reallocating resources in order to promote certain priorities.

4. PRIORITY PROGRAMS

A number of departments are experiencing significant increases in their estimates for 1987-1988. Some of these increases clearly result from commitments already undertaken as in the case of the ministère de l'Environnement where the increase is, for the most part, due to the cost of the debt service for the water treatment projects carried out. By selecting among the departments' increases those that were the object of specific decisions, the government has, in fact, allocated \$301.2 million for priority activities in 1987-1988.

TABLE 7
DISTRIBUTION BY DEPARTMENT OF ESTIMATES ALLOCATED
FOR PRIORITY ACTIVITIES
(in thousands of dollars)

Ministères	Crédits
Affaires culturelles	3 000
Affaires municipales	55 400
Agriculture, Pêcheries et Alimentation	8 500
Éducation	7 300
Énergie et Ressources	16 140
Environnement	6 040
Industrie et Commerce	22 400
Main-d'oeuvre et Sécurité du revenu	42 400
Relations internationales	8 500
Santé et Services sociaux	98 437
Transports	6 600
Other departments	7 920
Development of data-processing systems (various départements)	18 580
Total estimates for priority activities	301 217

Among the main programs which have benefited from additional estimates, is the new home restoration assistance program, whose estimates will be \$43 million to meet the objective of restoring 10 600 dwellings. Furthermore, the ministère des Affaires municipales will spend \$6 million for the development of new HLM (low-rental housing units) and \$4 million for the indexation of Logirente ceiling rents, thereby extending eligibility under the program to additional beneficiaries.

The ministère de l'Énergie et des Ressources will continue, as planned, its reforestation program whose estimates will increase by \$12.6 million. At the ministère de l'Industrie et du Commerce, a \$20 million provision has been included in the estimates in order to finance government commitments for industrial development projects. The \$42.4 million foreseen for the ministère de la Main d'oeuvre et de la Sécurité du revenu will be used to increase the resources of employability and job support programs.

Of all departments, the ministère de la Santé et des Services sociaux will receive the largest increase, \$98.4 million. This amount was allocated as a priority to continue policies which the Department initiated in 1986-1987, namely: alleviation of overcrowding in hospital emergency wards (\$39.4 million), increased services provided in hospital centres (\$37.3 million) and the opening of new services subsequent to investments already made (\$14.4 million).

5. CONCLUSION

The results of fiscal 1986-1987 show that the government was true to its commitment of managing public finances in a responsible manner. This commitment was honoured since management staff from each department participated by agreeing to respect the budgetary constraints set and accepting, even during the course of the year, to revise their priorities in order to bring expenditure into line with developments in the situation. This is how the Conseil du trésor was able to fund, from existing sources, the additional adjustments agreed to during the negotiation of collective agreements.

The government intends to manage the new 1987-1988 expenditure budget in the same spirit. To begin with, the objective for expenditure has been readjusted in order to adapt it to the new economic outlook and in order to meet the population's social and economic priority needs. The goal of 1986-1987 cutbacks was to correct budgetary bases by reducing or even eliminating certain public

services. The 1987-1988 estimates were prepared with a view to pursuing the corrective action already underway but, rather than seeking to correct budgetary bases, its current goal is to maintain the rate of expenditure growth at a level compatible with its capacity to pay while generating savings through effective management of human and physical resources.

We must take advantage of the period of economic expansion which seems to be continuing in order to consolidate our achievements. By restoring confidence in public sector management, the government has also restored confidence in Québec's political and economic future. The citizens of Québec are clearly the primary beneficiaries of this new climate and of the improvement in the economic and budgetary situation.

Paul Gobeil

*Minister responsible for Administration
and Chairman of the Conseil du trésor*

GENERAL INTRODUCTION TO THE ESTIMATES AND EXPENDITURES

1. EVOLUTION OF TOTAL EXPENDITURE

This section discusses the evolution of total government spending since 1980-1981. The data have been adjusted to take into account the changes in accounting practices which the government adopted with its 1986-1987 budget. Data for years prior to 1980-1981 are not yet available on a comparable basis.

Probable expenditure
for 1986-1987

1.1 The probable expenditure for the fiscal year 1986-1987 amounts to \$28 480 million, the amount forecast in the 1986-1987 Budget Speech. This is an increase of 2.8 % over 1985-1986.

The 1987-1988 estimates

1.2 The 1987-1988 estimates total \$30 325 million. Probable expenditure has been set at \$30 150 million, resulting from forecast lapsed appropriations of \$175 million. Expenditures are thus projected to grow in 1987-1988 by 5.9 % compared to 1986-1987.

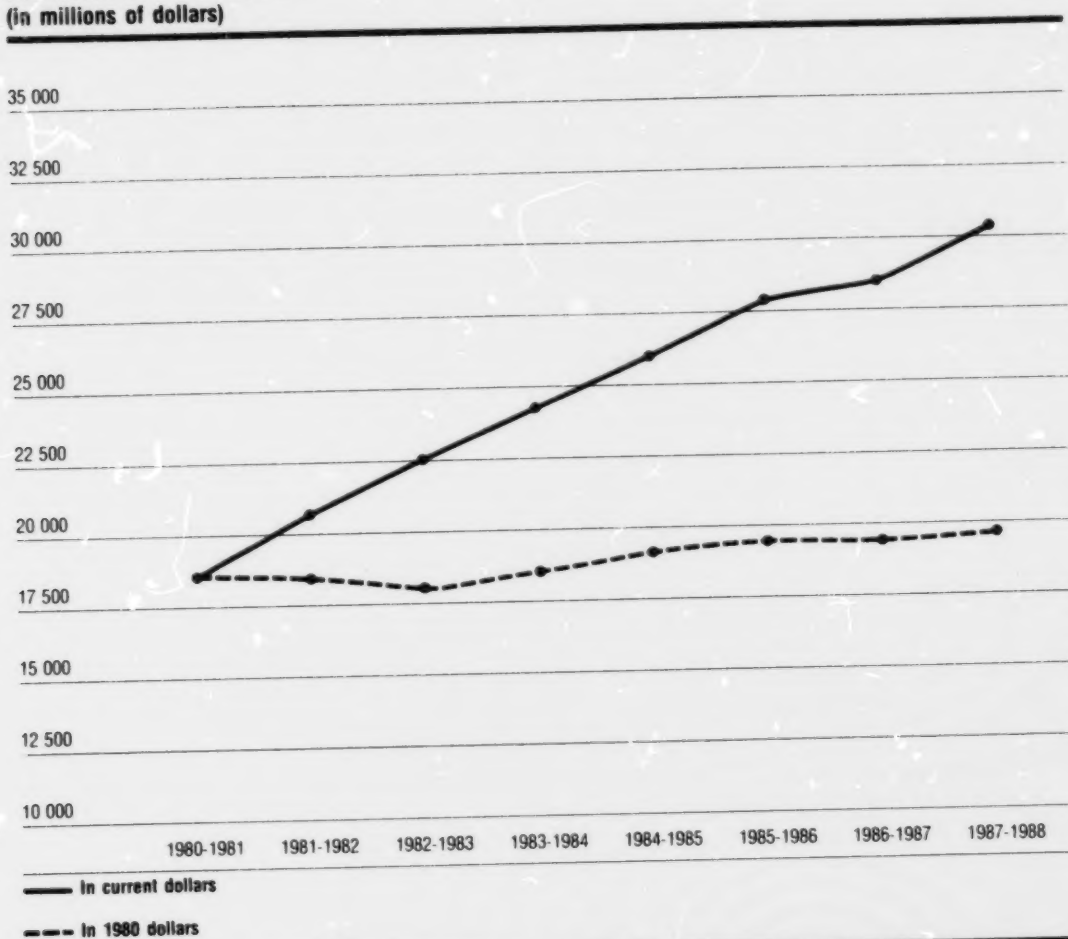
1.3 When allowance is made for the forecast change in the consumer price index (CPI) for Canada, the increase in real terms of total expenditure in 1987-1988 is 1.7 % compared to a reduction of 1.3 % in 1986-1987. Over two years, the total increase in real terms is 0.4 %.

Recent evolution
of expenditure

1.4 Since 1980-1981, expenditures have risen from \$18 162 million to \$30 150 million. The largest percentage increase, 13.3 %, was recorded in 1981-1982, while the smallest was posted in 1986-1987, at 2.8 %. Detailed figures are presented in Table 8, page 19.

1.5 The total increase, in real terms, since 1980-1981 is \$1 284 million, or 7.1 %. Growth in real terms has been recorded each year except in 1982-1983 and 1986-1987, when real expenditure fell by 2.3 % and 1.3 % respectively.

CHART 1
GOUVERNEMENT DU QUÉBEC
EVOLUTION OF EXPENDITURE
 (in millions of dollars)



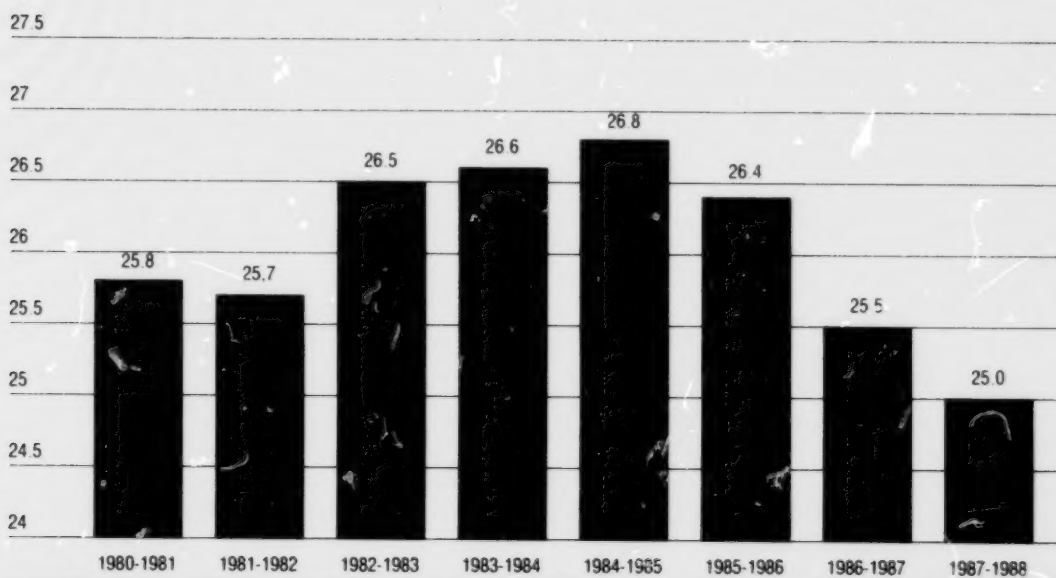
Source: Secrétariat du Conseil du trésor

Share of collective wealth
allocated to public goods
and services

1.6 The ratio of expenditure to gross domestic product (GDP) provides a comparison of the cost of public services to the total income generated within the economy over the corresponding period. In 1987-1988, this ratio will amount to 25.0 %.

The expenditure/GDP ratio stood at 25.8 % in 1980-1981, rose to 26.5 % in 1982-1983 during the last recession, peaked at 26.8 % in 1984-1985 before declining by 0.4 point of percentage in 1985-1986 and 0.9 point in 1986-1987. The forecast drop for 1987-1988 is 0.5 point.

CHART 2
GOUVERNEMENT DU QUÉBEC
EXPENDITURE AS % OF GDP



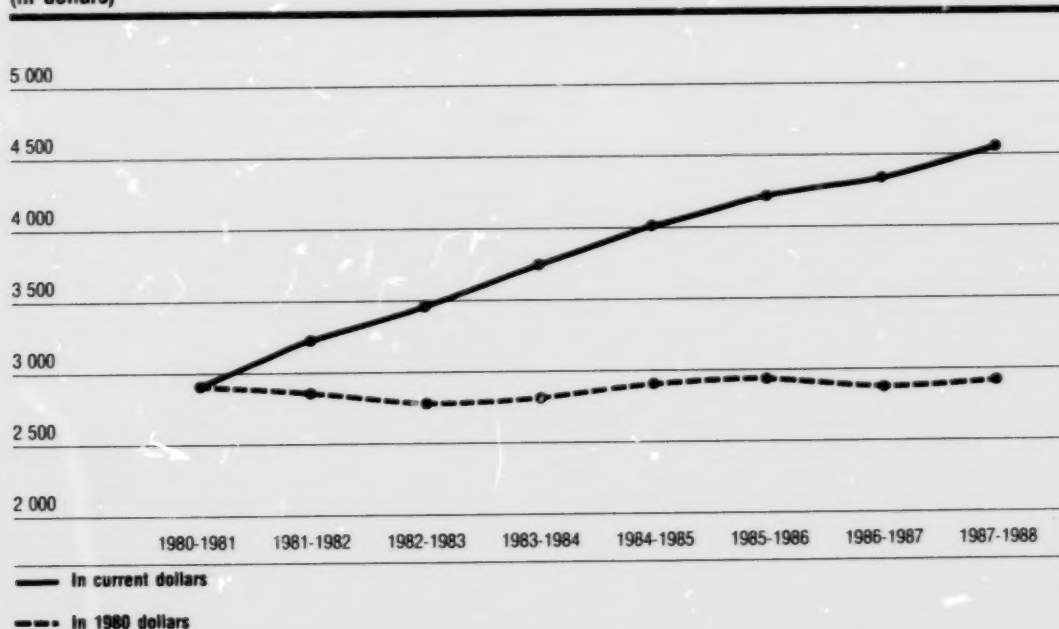
Source: Secrétariat du Conseil du trésor.

Per capita expenditure

1.7 Average expenditure per capita will amount to \$4 522 in 1987-1988. This is up 5.2 % compared to 1986-1987. In real terms, the increase amounts to 1.1 %, compared to a reduction of 2.0 % the previous year. Over the two years, real per capita spending has fallen by 0.9 %.

1.8 Since 1980-1981, per capita spending has risen by \$1 678, from \$2 844 to \$4 522 in 1987-1988. The average annual growth amounts to 6.8 %, while in real terms, it is only 0.4 %.

CHART 3
GOUVERNEMENT DU QUÉBEC
PER CAPITA SPENDING
(in dollars)



Source: Secrétariat du Conseil du trésor.

Summary

1.9 Growth in expenditure has been dramatically curtailed since the early 1980s. Per capita spending has barely risen, in real terms, from its level in 1980-1981. Furthermore, government expenditure as a proportion of gross domestic product will fall to 25.0 % in 1987-1988, its lowest level in the past seven years.

TABLE 8
BUDGETARY EXPENDITURE IN QUÉBEC
 (in millions of dollars)

	1980-1981	1981-1982	1982-1983	1983-1984	1984-1985	1985-1986	1986-1987	1987-1988
Total expenditure								
• nominal	18 162	20 575	22 260	24 038	26 165	27 710	28 480 ³	30 150 ⁴
• change in %	—	13.3	8.2	8.0	8.8	5.9	2.8	5.9
• real ¹	18 162	18 295	17 865	18 231	19 018	19 376	19 115	19 446
• change in %	—	0.7	(2.3)	2.0	4.3	1.9	(1.3)	1.7
Per capita expenditure								
• nominal	2 844	3 196	3 435	3 692	3 998	4 210	4 298	4 522
• change in %	—	12.4	7.5	7.5	8.3	5.3	2.1	5.2
• real ¹	2 844	2 842	2 757	2 800	2 906	2 944	2 884	2 916
• change in %	—	(0.1)	(3.0)	1.6	3.8	1.3	(2.0)	1.1
Expenditure as % of GDP	25.8	25.7	26.5	26.6	26.8	26.4	25.5	25.0
GDP growth rate in % ²	—	13.8	5.0	7.6	8.0	7.3 ⁵	6.8 ⁵	7.8 ⁵
Inflation rate in Canada in % ²	—	12.5	10.8	5.8	4.3	3.9	4.2	4.1 ⁵
Population (June 1)	6 386	6 438	6 480	6 510	6 545	6 583	6 627	6 668 ⁵

1 In 1980 dollars.

2 For the calendar year ending on December 31 of the fiscal year.

3 Probable expenditure.

4 Forecast by the Secrétariat du Conseil du trésor, march 1987.

5 Forecasts by the ministère des Finances du Québec.

Sources: Secrétariat du Conseil du trésor, ministère des Finances du Québec, Statistique Canada.

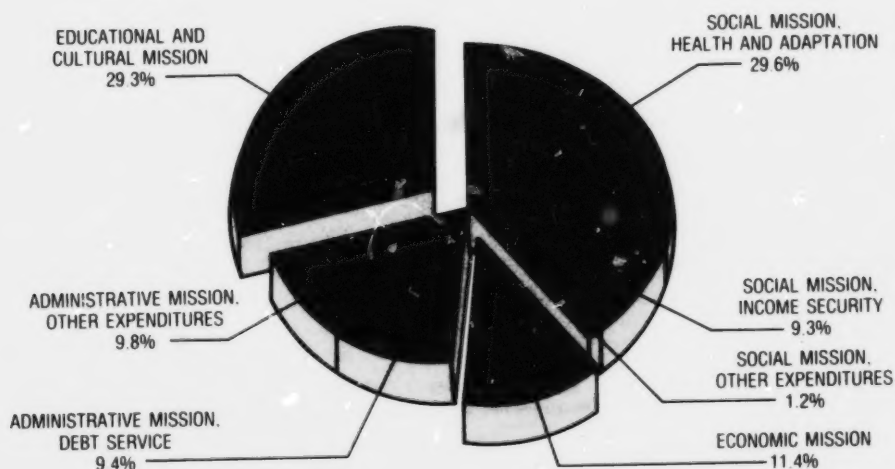
2. DISTRIBUTION OF 1987-1988 ESTIMATES BY MISSION AND DOMAIN

Figures for years prior to 1986-1987 have been adjusted to take into account the changes in accounting practices introduced in 1986-1987. However, data by mission and domain are not yet available for years prior to 1984-1985.

1987-1988 estimates
by mission

2.1 The social mission accounts for the major part of the budget, namely 40.1 % or \$12 147.7 million. The educational and cultural mission totals 29.3 % or \$8 888.3 million, while governmental and the administrative mission, which includes the service on the government debt, amounts to 19.2 % of the total and the economic mission, 11.4 %.

CHART 4
GOUVERNEMENT DU QUÉBEC
DISTRIBUTION OF THE 1987-1988 ESTIMATES

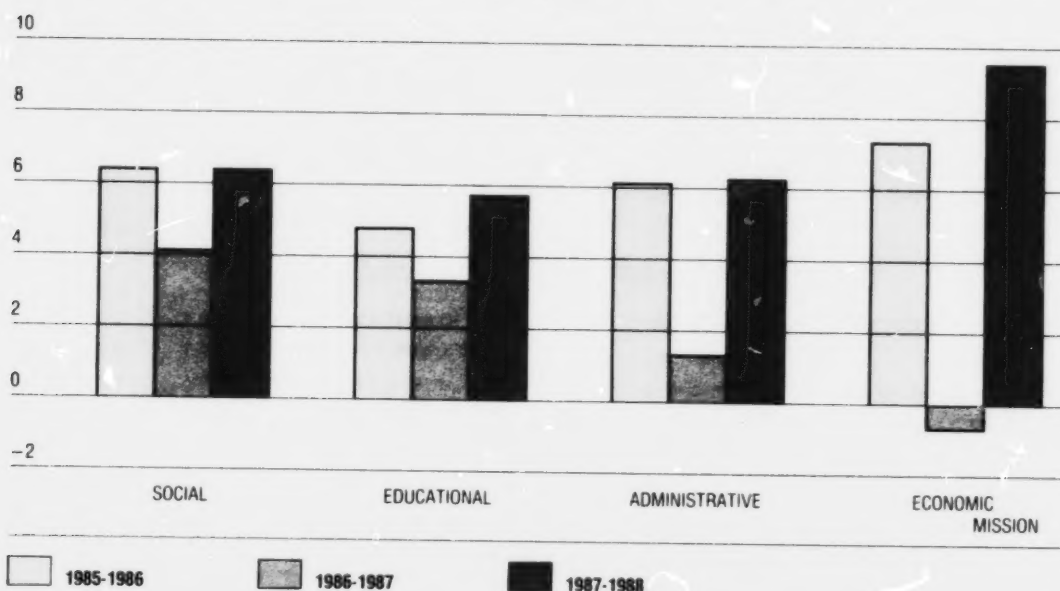


Source: Secrétariat du Conseil du trésor

Expenditure growth by mission since 1984-1985

2.2 In 1987-1988, each mission will receive an increase in its estimates greater than the increase in expenditures for 1986-1987. Following a reduction of 0.7 % in 1986-1987, the estimates for the economic mission post the largest increase, namely 9.5 %. The percentage increases for the other missions are: 6.3 % for the social mission, 6.2 % for the governmental and administrative mission, and 5.8 % for the educational and cultural mission.

CHART 5
GOUVERNEMENT DU QUÉBEC
EXPENDITURE GROWTH BY MISSION
(in percentage)



Source: Secrétariat du Conseil du trésor

Breakdown of 1987-1988
 estimates by domain

2.3 The nature of public services and their respective cost can be displayed by breaking down the expenditures by domains which regroup different sectors and activities. Health and social adaptation services account for the largest portion of the budget, some \$8 971.8 million or 29.6 %. Next come educational services, totalling \$8 528.1 million or 28.1 %. The third largest group is central administration, amounting to \$4 360.2 million, including the service on the government's debt which amounts to \$2 846.0 million. Finally, income security estimates amount to \$2 810.9 million.

The economic mission accounts for a total of \$3 453.7 million. The two major items under this mission are natural resources and primary industries, totalling \$1 326.9 million, and transportation expenditures, which account for \$1 316.6 million.

TABLE 9
DISTRIBUTION OF THE BUDGET BY MISSION AND DOMAIN

	Estimates 1987-1988		Distribution of the estimates		
	\$ Millions	Growth in % ¹	As % of total ²	As % of GDP	In \$ per capita
Economic mission					
• Natural resources and primary industries	1 326.9	10.4	4.4	1.1	199
• Secondary industries	370.7	5.6	1.2	0.3	56
• Services	109.4	3.1	0.4	0.1	16
• Human resources	330.1	47.0 ²	1.1	0.3	49
• Transport	1 316.6	3.8	4.3	1.1	197
Sub-total	3 453.7	9.5	11.4	2.9	518
Educational and cultural mission					
• Education	8 528.1	6.1	28.1	7.1	1 279
• Culture	203.5	5.4	0.7	0.2	31
• Recreation	156.7	(5.8)	0.5	0.1	23
Sub-total	8 888.3	5.8	29.3	7.4	1 333
Social mission					
• Income security	2 810.9	0.9	9.3	2.3	422
• Health and social adaptation	8 971.8	7.6	29.6	7.4	1 345
• Housing	365.0	17.9	1.2	0.3	55
Sub-total	12 147.7	6.3	40.1	10.1	1 822
Governmental and administrative mission					
• Political institutions	727.2	2.2	2.4	0.6	109
• Central administration	4 360.2	6.6	14.4	3.6	654
• Intergovernmental relations	74.3	18.8	0.2	0.1	11
• Personal security and protection of property	673.6	6.8	2.2	0.6	101
Sub-total	5 835.3	6.2	19.2	4.8	875
Total estimates	30 325.0	6.5	100.0	25.1	4 548
Net lapsed appropriations	(175.0)	—	—	(0.1)	(26)
Total expenditures	30 150.0	5.9	—	25.0	4 522

1 Compared to probable expenditure for 1986-1987.

2 A significant portion of the estimates for this domain was reallocated to other sectors during the year.

3 Breakdown in % of total estimates.

Source: Secrétariat du Conseil du trésor; forecasts for gross domestic product and population are provided by the ministère des Finances du Québec.

Increases in estimates
by domain

2.4 Turning to an analysis by domain, the largest increases in estimates are for intergovernmental affairs, up by 18.8 %, housing, up by 17.9 %, and natural resources and primary industries, up by 10.4 %. These sizeable increases are attributable to the allocation of specific budgets in 1987-1988.

Among other sectors, increases of 7.6 % are observed for health services and social adaptation, 6.8 % for personal security and protection of property, 6.6 % for central administration and 6.1 % for education.

Estimates allocated to recreation are down 5.8 % while those for income security are up by only 0.9 %.

Per capita expenditure
distributed by domain

2.5 On a per capita basis, health and social adaptation services amount to \$1 345, with \$1 279 for education. Expenditure on central administration comes to \$654 per capita, with income security programs costing \$422 per capita.

Finally, activity in the economic sector represents an expenditure of \$199 per capita in the natural resources sector and \$197 per capita in the transportation sector.

3. 1987-1988 ESTIMATES BY CATEGORY

The purpose of this section is to detail the type of expenditures incurred by the government.

Estimates by category

3.1 The government's operating expenditures total \$6 974 million, including \$2 846 in debt service. Total direct capital spending amounts to \$487 million and transfers to \$22 864 million.

TABLE 10
1987-1988 ESTIMATES BY EXPENDITURE SUPERCATEGORY

	\$ Millions	as % of total
Operating	6 974	23.0
Capital	487	1.6
Transfers	22 864	75.4
Estimates	30 325	100.0

Source: 1987-1988 Budget, Estimates.

Breakdown of transfer
estimates by type
of recipient

3.2 Estimates for transfers account for 75.4 % of the government's total budget and are used mainly to finance public services provided by decentralized institutions, that is, educational institutions and health and social service establishments, which receive \$8 111 million and \$6 823 million respectively. The other major category is transfers to individuals, which come to \$5 098 million.

Municipalities receive \$1 280 million and businesses \$696 million. Transfers to non-profit organizations add up to \$496 million while government corporations and agencies are allocated \$360 million.

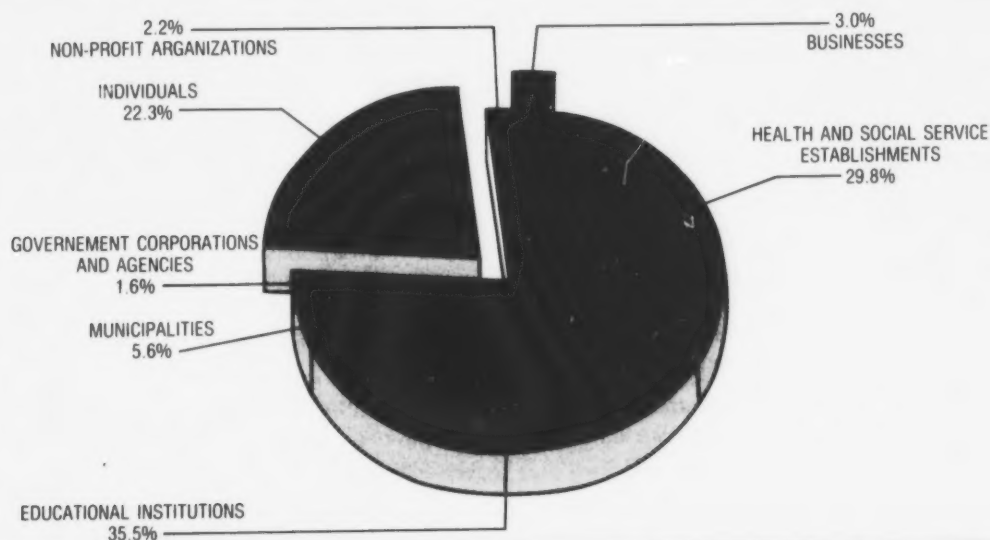
TABLE 11
DISTRIBUTION OF 1987-1988 TRANSFER ESTIMATES,
BY TYPE OF RECIPIENT

	\$ Millions	% of total credits	% of total transfers
Businesses	696	2.3	3.0
Health and social service establishments	6 823	22.5	29.8
Educational institutions	8 111	26.7	35.5
Municipalities	1 280	4.2	5.6
Non-profit organizations	496	1.6	2.2
Individuals	5 098	16.8	22.3
Government corporations and agencies	360	1.2	1.6
Total	22 864	75.4	100.0

Source: 1987-1988 Budget, Estimates.

3.3 Chart 6 shows the percentage distribution of transfer estimates by type of recipient.

CHART 6
DISTRIBUTION OF TRANSFERS IN 1987-1988



Source: Secrétariat du Conseil du trésor.

Capital expenditures

3.4 Capital expenditures total \$1 197 million. The government's direct capital spending amounts to \$487 million while transfer payments for this purpose add up to \$406 million. Finally, principal repayments included in the debt service of subsidized organizations amount to \$304 million.

TABLE 12
CONSOLIDATED CAPITAL EXPENDITURES, 1987-1988
 (in millions of dollars)

	Capital	Repay- ments of principal	Total
Government	487	—	487
Transfers			
Businesses	245	—	245
Health and social service establishments	—	30	30
Educational institutions	22	169	191
Municipalities	110	99	209
Non-profit organizations	26	—	26
Individuals			
Government corporations and agencies	3	6	9
Sub-total	406	304	710
Total	893	304	1 197

Source: 1987-1988 Budget, Estimates.

Interest expenditures

3.5 Total interest expenditures amount to \$4 765 million, that is, 15.8 % of total expenditures. They include the service on the government's direct debt, \$2 846 million, interest recorded under the retirement plans, \$937 million, and transfers for repayments of interest paid to subsidized organizations, which amount to \$982 million.

TABLE 13
CONSOLIDATED INTEREST EXPENDITURE, 1987-1988
 (in millions of dollars)

Government	
Debt service	2 846
Retirement plans	937
Sub-total	3 783
Transfers	
Health and social service establishments	158
Educational institutions	491
Municipalities	312
Non-profit organizations	1
Government corporations and agencies	20
Sub-total	982
Total	4 765

Source: 1987-1988 Budget, Estimates.

Contributions to
retirement plans

3.6 Table 14 provides the distribution of the government's contributions to the various retirement plans. The largest plan is the RREGOP, to which all new employees in the education and social affairs networks and in the public service sector contribute since July 1, 1973. The plans for teachers and public servants are closed plans, that is, there are no new members since 1973. Finally, specific plans apply to judges, members of the National Assembly and officers of the Sûreté du Québec.

TABLE 14
GOVERNMENT CONTRIBUTIONS TO ITS RETIREMENT PLANS
(in millions of dollars)

	1987-1988		1986-1987		1985-1986		1984-1985
	Estimates	Change in %	Probable expenditure	Change in %	Expenditure	Change in %	Expenditure
Retirement plan for government and public organization employees (RREGOP)							
Health and social service network	446	15.2	387	9.3	354	7.9	328
Educational network	347	9.1	318	10.0	289	9.9	263
Public service sector	148	15.6	128	12.3	114	10.7	103
Sub-total	941	13.0	833	10.0	757	9.1	694
Other plans							
Teachers	624	12.4	555	7.4	517	9.5	472
Public servants	229	9.6	209	5.6	198	8.8	182
Judges	10	11.1	9	—	9	12.5	8
Members of National Assembly	5	25.0	4	33.3	3	—	3
Officers of the Sûreté du Québec	102	39.7	73	9.0	67	11.7	60
Sub-total	970	14.1	850	7.1	794	9.5	725
Total	1 911	13.5	1 683	8.5	1 551	9.3	1 419

Source: Secrétariat du Conseil du trésor.

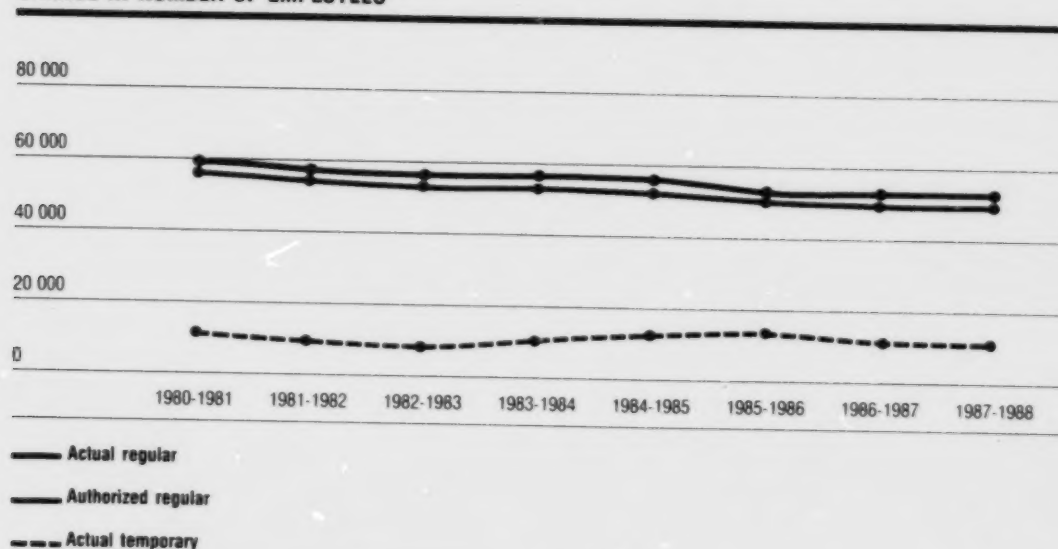
Change in number
of employees

3.7 The number of authorized regular positions in the public service in 1987-1988 comes to 52 783 person-years, a drop of 177 positions compared to the preceding fiscal year. Authorized staffing levels have fallen continuously since 1980-1981, when they totalled 59 225 person-years. The largest reductions took place in 1981-1982 and in 1985-1986.

3.8 Temporary staff has, however, risen from 1980-1981 to 1985-1986, up from 10 955 to 12 835 person-years. In 1986-1987, temporary staff amounts to 11 625 person-years which represents a drop of 1 210 compared to 1985-1986. For 1987-1988, no specific measure has been adopted with respect to the budgets for temporary personnel. It is therefore presumed that temporary staff levels will remain stable.

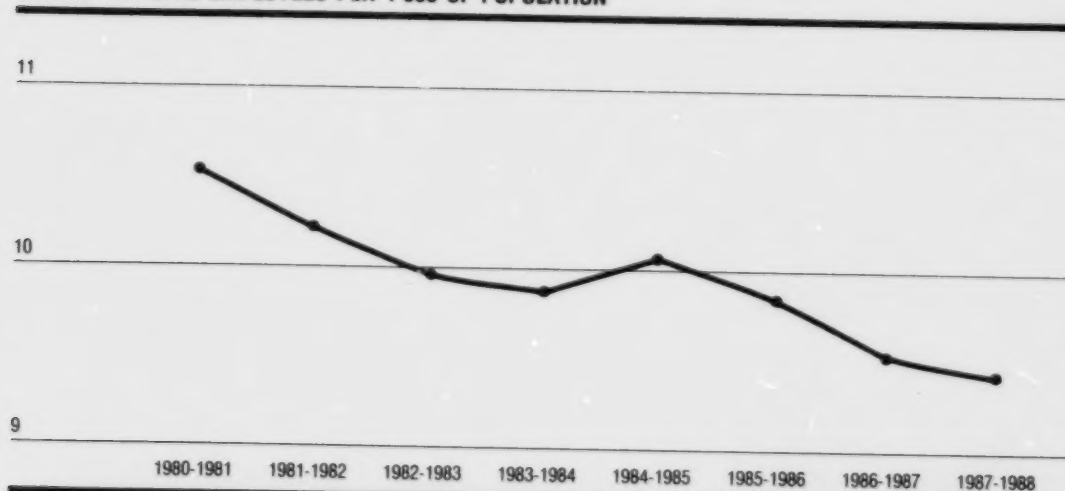
3.9 When adjusted by the population of Québec, the number of regular and temporary employees filled has fallen by 10.6 % since 1980-1981, from 10.51 employees per 1 000 of population to 9.40 in 1987-1988.

CHART 7
GOUVERNEMENT DU QUÉBEC
CHANGE IN NUMBER OF EMPLOYEES



Source: Secrétariat du Conseil du trésor

CHART 8
GOUVERNEMENT DU QUÉBEC
CHANGE IN TOTAL EMPLOYEES PER 1 000 OF POPULATION*



* Actual regular and temporary staffing levels

Source: Secrétariat du Conseil du trésor

ESTIMATES BY DEPARTMENT

Budgetary expenditure by department

Change in number of permanent employees

Additional information by department

Affaires culturelles

Affaires municipales

Agriculture, Pêcheries et Alimentation

Approvisionnements et Services

Assemblée nationale

Commerce extérieur et Développement technologique

Communautés culturelles et Immigration

Communications

Conseil du trésor

Conseil exécutif

Éducation

Énergie et Ressources

Enseignement supérieur et Science

Environnement

Finances

Industrie et Commerce

Justice

Loisir, Chasse et Pêche

Main-d'œuvre et Sécurité du revenu

Office de planification et de développement du Québec

Agency under the authority of the Minister responsible for Administration

Agencies under the authority of the Minister responsible for the Status of Women

Agencies under the authority of the Vice-president of the Conseil exécutif

Persons designated by the National Assembly

Régie de l'assurance-maladie du Québec

Relations internationales

Revenu

Santé et services sociaux

Solliciteur général

Tourisme

Transports

Travail

TABLE 15
BUDGETARY EXPENDITURE BY DEPARTMENT
(in thousands of dollars)

	1987-1988	1986-1987	1985-1986	Change in %	
				1987-1988	1986-1987
	Estimates	Probable expenditure	Expenditure	1986-1987	1985-1986
Affaires culturelles	203 498	193 159	205 670	5.4	(6.1)
Affaires municipales	766 656	725 265	714 860	5.7	1.5
Agriculture, Pêcheries et Alimentation	551 169	517 033	517 665	6.6	(0.1)
Approvisionnement et services	55 180	57 623	61 139	(4.2)	(5.8)
Assemblée nationale	56 197	53 613	59 506	4.8	(9.9)
Commerce extérieur et Développement économique	53 840	43 684	42 596	23.2	2.6
Communautés culturelles et Immigration	29 974	29 035	28 679	3.2	1.2
Communications	198 829	196 773	199 099	1.0	(1.2)
Conseil du trésor	18 808	17 750	15 966	6.0	11.2
Conseil exécutif	34 197	34 825	47 235	(1.8)	(26.3)
Éducation	4 941 861	4 705 645	4 581 359	5.0	2.7
Énergie et Ressources	396 461	364 652	360 357	8.7	1.2
Enseignement supérieur et Science	2 609 396	2 437 407	2 316 076	7.1	5.2
Environnement	308 201	251 399	190 017	22.6	32.3
Finances	3 153 545	2 956 882	2 761 844	6.7	7.1
Industrie et Commerce	300 302	290 547	326 199	3.4	(10.9)
Justice	353 916	327 193	321 320	8.2	1.8
Loisir, Chasse et Pêche	198 746	204 306	235 541	(2.7)	(13.3)
Main-d'oeuvre et Sécurité du revenu	3 039 798	2 909 735	2 862 808	4.5	1.6
Office de planification et de Développement du Québec	45 636	44 144	46 773	3.4	(5.6)
Agency under the authority of the Minister responsible for Administration	1 039 737	929 513	839 161	11.9	10.8
Agencies under the authority of the Minister responsible for the Status of Women	85 611	83 924	73 407	2.0	14.3
Agencies under the authority of the Vice-president of the Conseil exécutif	198 140	189 165	175 738	4.7	7.6
Persons designated by the National Assembly	25 073	23 274	62 358	7.7	(62.7)
Régie de l'assurance-maladie du Québec	1 841 186	1 738 634	1 608 331	5.9	8.1
Relations internationales	66 308	55 159	62 027	20.2	(11.1)
Revenu	286 994	264 390	247 778	8.5	6.7

Source: Secrétariat du Conseil du trésor.

TABLE 15 (cont'd)
BUDGETARY EXPENDITURE BY DEPARTMENT
 (in thousands of dollars)

	1987-1988 Estimates	1986-1987 Probable expenditure	1985-1986 Expenditure	Change in %	
				1987-1988 1986-1987	1986-1987 1985-1986
Santé et Services sociaux	7 048 414	6 517 303	6 198 825	8.1	5.1
Solliciteur général	563 424	518 585	508 782	8.6	1.9
Tourisme	70 361	69 206	75 866	1.7	(8.8)
Transports	1 652 208	1 594 690	1 660 810	3.6	(4.0)
Travail	56 334	56 487	65 461	(0.3)	(13.7)
Allowance for bad debts	75 000	79 000	88 898	(5.1)	(11.1)
Allowance for losses on investments	—	—	148 064	—	—
Net lapsed appropriations	(175 000)	—	—	—	—
Totale expenditure	30 150 000	28 480 000	27 710 215	5.9	2.8

Source: Secrétariat du Conseil du trésor.

TABLE 16
CHANGE IN NUMBER OF PERMANENT EMPLOYEES
(person-years)

Departments	1987-1988	1986-1987
Affaires culturelles	1 308	1 308
Affaires municipales	1 254	1 241
Agriculture, Pêcheries et Alimentation	3 150	3 169
Assemblée nationale	410	446
Approvisionnement et Services	648	646
Commerce extérieur et Développement technologique	280	263
Communautés culturelles et Immigration	443	442
Communications	1 103	1 104
Conseil du trésor	284	284
Conseil exécutif	310	311
Éducation	1 269	1 312
Énergie et Ressources	2 413	2 412
Enseignement supérieur et Science	651	652
Environnement	1 076	1 076
Finances	1 707	1 717
Industrie et Commerce	828	827
Justice	4 359	4 362
Loisir, Chasse et Pêche	2 102	2 109
Main-d'oeuvre et Sécurité du revenu	3 447	3 493
Office de planification et de développement du Québec	138	138
Agency under the authority of the Minister responsible for Administration	372	371
Agencies under the authority of the Minister responsible for the Status of Women	146	145
Agencies under the authority of the Vice-president of the Conseil exécutif	446	463
Persons designated by the National Assembly	437	448
Relations internationales	378	381
Revenu	4 433	4 433
Santé et Services sociaux	1 267	1 266
Solliciteur général	8 772	8 771
Tourisme	396	397
Transports	7 759	7 763
Travail	1 197	1 210
Total	52 783	52 960

Source: Secrétariat du Conseil du trésor.

AFFAIRES CULTURELLES

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Policy, internal management and support	21 305	8.0	19 730	5.2	18 756
2. Cultural development	90 080	(2.1)	92 050	(9.2)	101 365
3. National institutions	23 831	1.3	23 523	5.4	22 326
4. Advisory bodies and government corporations	47 278	24.1	38 097	(8.3)	41 535
5. Charter of the French language	21 004	6.3	19 759	(8.9)	21 688
Total	203 498	5.4	193 159	(6.1)	205 670

The ministère des Affaires culturelles's estimates for 1987-1988 total \$203.5 million, a 5.4 % increase over probable expenditure for 1986-1987. It should be mentioned that the Department's budget structure was modified mainly with a view to combining all support and cultural development activities under program 2. The Department's entire budget is entered under "Arts, letters, and cultural property," and is divided among five programs: policy, internal management and support (10.5 %), cultural development (44.3 %), national institutions (11.7 %), advisory bodies and government corporations (23.2 %) and Charter of the French language (10.3 %).

1. Policy, internal management and support: \$21 305K/Change: 8.0 %

This program includes general administration of ministère des Affaires culturelles activities, research activities, drafting policies, and intergovernmental and interdepartmental relations. The relatively high increase in 1987-1988 estimates is attributable to employee salary adjustments and a \$1.2 million rent increase paid to the Société immobilière du Québec.

2. Cultural development: \$90 080K/Change: (2.1 %)

The objective of this program is to ensure that the necessary financial and technical resources are made available to persons and organizations interested in taking charge of their cultural development in the arts, letters, museums or cultural industries sectors. It also promotes the conservation and enhancement of Québec's natural, historical and archaeological heritage. The change in the program's estimates can be explained by the forecasted in nonrecurring expenditures forecast in the 1986-1987 budget, notably, the \$2.0 million grant to build a digital audio disc plant and another one of 1.2 million allotted for the Thibodeau — Chinic project.

3. National institutions: \$23 831K/Change: 1.3 %

Various institutions related to the ministère des Affaires culturelles are combined under this program, such as the Archives nationales du Québec, the Bibliothèque nationale du Québec, the conservatoires de musique et d'art dramatique du Québec and the Centre de conservation du Québec.

The change in estimates for this program is attributable to cost-cutting measures adopted by the Department along with salary adjustments.

4. Advisory bodies and government corporations: \$47 278K/Change: 24.1 %

This program includes a certain number of advisory bodies and government corporations, notably, the Commission des biens culturels, the Institut québécois de recherche sur la culture, organizations born of the Cinema Act, national museums, Place des Arts, the Grand Théâtre and the Société de développement des industries de la culture et des communications.

The sizeable 24.1 % increase in program estimates for 1987-1988 is attributable to a \$4.2 million increase in the debt service cost stemming from the financing of certain investment projects and an increase in the Musée de la Civilisation's operating budget.

5. Charter of the French language: \$21 004K/Change: 6.3 %

This program combines agencies responsible for the application of the Charter of the French language, in particular, the Office de la langue française, the Commission de protection de la langue française, the Conseil de la langue française, the Commission d'appel de francisation and the Commission de toponymie. The 6.3 % increase in 1987-1988 estimates over probable expenditure for 1986-1987 is mainly due to failure to use certain appropriations in 1986-1987.

AFFAIRES MUNICIPALES

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Municipal development projects	28 136	(35.1)	43 345	42.3	30 452
2. Administrative and financial support and monitoring	20 955	(5.3)	22 124	(1.4)	22 439
3. Real estate assessment	271 038	2.2	265 204	4.1	254 673
4. General administration	11 438	(2.2)	11 695	(18.6)	14 371
5. Relations with municipalities	15 796	3.4	15 277	14.5	13 346
6. Financial assistance for construction of waterworks and sewage systems	44 079	(5.6)	46 718	(4.0)	48 676
7. Financial assistance to government corporations	8 664	(13.3)	9 989	68.6	5 926
8. Fire safety	1 570	9.9	1 429	(12.1)	1 625
9. Société d'habitation du Québec	351 940	18.3	297 558	(4.6)	311 842
10. Conciliation between tenants and landlords	13 040	9.3	11 926	3.6	11 510
Total	766 656	5.7	725 265	1.5	714 860

The ministère des Affaires municipales's estimates for 1987-1988 total \$766.7 million, an increase of \$41.4 million or 5.7 % over last year. Programs 3 (Real estate assessment) and 9 (Société d'habitation du Québec) account for over 80 % of the department's estimates, 35.4 % and 45.9 % respectively.

1. Municipal development projects: \$28 136K/Change: (35.1 %)

This program combines assistance to municipalities for developing their territory. It includes assistance to regional county municipalities (RCM) for preparing development plans, and financial assistance to municipalities for the revitalization of downtown areas.

The significant decrease in the program's estimates is related in part to the fact that most development plans are carried out; consequently, the RCMs receive less financial assistance. In addition, the 1987-1988 fiscal year coincides with the cancellation of the assistance programs for the revitalization of downtown areas; activity in this sector was at its highest in 1986-1987.

2. Administrative and financial support and monitoring: \$20 955K/Change: (5.3 %)

The objective of this program is to guarantee municipalities the necessary technical assistance to advise them on whether their activities are in keeping with existing laws and regulations. It is also aimed at reducing the tax burden of municipalities whose property wealth does not enable essentially the same level of public services as the average level for Québec municipalities. The lower 1987-1988 estimates reflect a rationalization of operating expenditures.

3. Real estate assessment: \$271 038K/Change: 2.2 %

This program is designed to standardize the role played by property assessment and to respect the integrity of the municipal property tax basis, particularly through the payment of compensations in

lieu of taxes, which will total over \$249 million in 1987-1988. The program is also aimed at providing a recourse to taxpayers who feel they have been victimized by real estate assessment. The slight change in 1987-1988 is a result of an adjustment in compensations in lieu of taxes based on payments made in 1986-1987.

4. General administration: \$11 438K/Change: (2.2 %)

This program concerns the planning, administering and coordinating of the human and financial resources required for the management of the Department's programs. The change from 1985-1986 to 1986-1987 is a result of the government's decision to abolish the ministère de l'Habitation et de la Protection du consommateur. The 2.2 % decrease in 1987-1988 reflects a rationalization of the Department's operating expenditures.

5. Relations with municipalities: \$15 796K/Change: 3.4 %

This program is designed to provide institutional assistance to local communities. Its principal function is to provide financial assistance to northern municipalities in accordance with the 1981 Canada-Québec agreement on municipal services for villages north of the 55th parallel. The increase in expenditure in the 1986-1987 fiscal year is attributable to the creation, in 1986, of the new village Umiujaq. This program also provides assistance to municipalities in order to help them to carry out projects for restructuring and pooling of municipal services. Estimates forecast for 1987-1988 will enable the Department to maintain the same level of activity in this sector.

6. Financial assistance for construction of waterworks and sewage systems: \$44 079K/Change: (5.6 %)

Estimates forecasted for this program are to be used to finance the construction of waterworks and sewage systems in municipalities lacking sufficient means. The decrease in estimates is a result of the closing of project files accepted under various programs implemented prior to 1976.

7. Financial assistance to government corporations: \$8 664K/Change: (13.3 %)

This program combines estimates allocated to the Société d'aménagement de l'Outaouais and the Société de développement de la Baie James. The drop in estimates forecast for 1987-1988 is due to a decrease in Société d'aménagement de l'Outaouais activities. Moreover, the increase of over 68 % between the 1985-1986 and 1986-1987 fiscal years is attributable to the taking over by the ministère des Affaires municipales of the Société de développement de la Baie James.

8. Fire safety: \$1 570K/Change: 9.9 %

This program is designed to prevent and reduce loss of life and property by fire by providing municipalities with technical and financial assistance. The 9.9 % increase accounts for the unused portion of 1986-1987 appropriations, and the rise in operating costs due to new collective labour agreements.

9. Société d'habitation du Québec: \$351 940K/Change: 18.3 %

Société activities are designed to ensure greater accessibility to good quality housing for Québécois by promoting access to home ownership and residential renovation and by defraying part of the costs incurred by certain categories of households for housing.

Funding needed to cover the operating deficits for low rental housing will reach \$178.6 million in 1987-1988, or 50.7 % of the Société's budget. On March 31, 1988, the housing stock should include nearly 55 000 living quarters.

The drop in 1986-1987 expenditure over the preceding fiscal year is attributable mainly to the cancellation of the Québec Residential Renovation Incentive Program (ÉQUERRE) and Corvée-Habitation. In addition, a general agreement on low rental housing was signed during the 1986-1987 fiscal year.

between the federal and Québec governments. Implementation of the Canada-Québec Rehabilitation Assistance Program (PARCQ) is thus a primary factor in the sizeable increase in 1987-1988 estimates.

10. Conciliation between tenants and landlords: \$13 040K/Change: 9.3 %

This program concerns mainly the Régie du logement, which is responsible for providing information to tenants and landlords with respect to their rights and obligations, to promote conciliation between them and to render decisions that will help settle disputes in this area. The higher 1987-1988 estimates accounts for the unused portion of 1986-1987 appropriations and is a result of an indexation of operating costs due mainly to an increase in salaries provided for under collective agreements.

AGRICULTURE, PÊCHERIES ET ALIMENTATION

Programs	1987-1988		1986-1987		1985-1986
	Estimates	Change	Probable expenditure	Change	Expenditure
	(000 \$)	%	(000 \$)	%	(000 \$)
1. Planning, research and instruction	40 730	(4.7)	42 742	3.9	41 123
2. Farm financing	103 908	3.9	100 010	1.3	98 705
3. Farm production assistance	96 995	(2.3)	99 232	(22.7)	128 306
4. Farm insurance	174 059	30.9	132 931	12.9	117 733
5. Food produce marketing	49 783	(7.1)	53 559	22.7	43 662
6. Régie des marchés agricoles du Québec	2 419	18.2	2 046	21.3	1 687
7. Farm land management	34 658	2.6	33 768	6.1	31 838
8. Internal management and support	27 298	4.6	26 107	2.4	25 484
9. Régie des grains du Québec	1 310	—	1 310	5.2	1 245
10. Development of maritime fisheries	20 009	(21.0)	25 328	(9.2)	27 882
Total	551 169	6.6	517 033	(0.1)	517 665

The Department's estimates for 1987-1988 total \$551.2 million, an increase of \$34.2 million or 6.6 % over last year. This change is due mainly to the \$41.1 million increase in estimates for the Farm Insurance program. Estimates dropped 21 % in the fisheries sector, but rose 8 % in the agricultural sector.

1. Planning, research and instruction: \$40 730K/Change: (4.7 %)

The main activities under this program consist in:

- carrying out sectorial studies to plan agriculture, maritime fishing and food production development in Québec;
- conducting research work, at the Department's agricultural research stations among other locations, and promoting university research by means of subsidies;
- supporting teaching in the field of agriculture by administering two institute of agricultural technology (La Pocatière and Saint-Hyacinthe) and by subsidizing the farm management and operation training courses given at McDonald College.

The decrease in program estimates can be explained by the transfer to program 3 of total subsidies paid to farm management associations, and by the decrease in operating expenditures.

2. Farm financing: \$103 908K/Change: 3.9 %

The objective of this program administered by the Office du crédit agricole du Québec is to facilitate the financing of farming enterprises. Except for \$20.0 million to be paid into the forest and farm loan insurance fund, transfer payments under this program are mainly related to the taking over of part of the interests payable by farmers on loans granted to them.

The reason for the 3.9 % increase in 1987-1988 estimates over 1986-1987 probable expenditure is twofold: first, there was \$13.0 million worth of lapsed estimates in 1986-1987, due mainly to the

disbursement terms for subsidies paid under the Acts to promote the development of agricultural operations and the establishment of young farmers; and second, the decrease in interest rates engendered a decrease of approximately \$9.0 million in estimates which otherwise would have been required in 1987-1988.

3. Farm production assistance: \$96 995K/Change: (2.3 %)

This program combines several measures for granting farm production assistance aimed at improving the development of livestock production and grain cultivation so as to increase the profitability of farming operations. It also covers the financing of Department activities for soil purification and water conservation, as well as the Department's financial participation in sharing costs for veterinary care to improve animal health.

The decrease in estimates for 1987-1988 is attributable mainly to the elimination of assistance paid to reduce pork production in the basin of the rivière Assomption and a decrease in estimates allocated to property improvement. On the other hand, budgets allotted to animal and plant production assistance programs increased.

4. Farm insurance: \$174 059K/Change: 30.9 %

This program administered by the Régie des assurances agricoles has two objectives: to protect farmers against natural hazards which affect crop yields and to guarantee them a positive net income during periods of low prices.

In the case of crop insurance, the government matches the contributions paid to the Régie; the fund thus constituted is used to pay the indemnities guaranteed by contract. As for income stabilization insurance, the government contribution is double that of the members; the compensation paid from the fund represents the difference between the production costs of a model farm and an average income based on price surveys.

The growth in estimates forecast for this program is attributable mainly to the increase in government contributions required for farm income stabilization insurance. The accumulated deficit for the Farm Income Stabilization Insurance Fund requires increased contributions which, in turn, entail increased government contributions.

5. Food produce marketing: \$49 783K/Change: (7.1 %)

This program is designed to promote the processing, marketing and quality control of agricultural food products. To this end, technical and financial assistance is available to businesses wishing to modernize or expand. As for distribution, the Department participates in a great number of promotional activities and reports on market operations and fluctuations. Quality control is ensured by enforcing standards and inspecting food products.

The decrease in estimates compared to probable expenditure for 1986-1987 results mainly from the extraordinary expenditure of \$9.7 million recorded under investment losses following the sale of the Raffinerie de sucre du Québec. Estimates for this program will increase by \$2.4 million in 1987-1988, the majority of which is allocated to the free distribution of milk in elementary schools.

6. Régie des marchés agricoles du Québec: \$2 419K/Change: 18.2 %

The role of the Régie is to supervise and coordinate the marketing of farm products. Its fields of activity cover the application of joint plans, the status of farm producers, the establishment of milk prices and the issuance of various permits. The 18.2 % change is attributable mainly to an adjustment in estimates allocated to pay rent to the Société immobilière du Québec.

7. Farm land management: \$34 658K/Change: 2.6 %

The objectives of this program are to plan and coordinate all Department activities regarding the protection of farm land, the impact of farming on the environment and the management of public farm land. The Commission de protection du territoire agricole is responsible for administrative control of designated agricultural zones. In keeping with the Act respecting Municipal taxation, the Department reimburses farm producers part of their municipal and school taxes. The government contribution is 70.0 % and 40.0 % respectively, depending on whether or not the farm in question is located in a designated agricultural zone. Funds for the Banque de terres arables operations are recorded under this program.

The 2.6 % estimates increase over 1986-1987 probable expenditure is due mainly to the increase in government contributions toward municipal and school taxes on farms. Estimates allocated to the Commission de protection du territoire agricole for 1987-1988 total \$6.1 million compared to \$5.7 million in 1986-1987, and include the addition of four full-time employees.

8. Internal management and support: \$27 298K/Change: 4.6 %

This program combines funds for directing and coordinating the human, physical and financial resources needed to administer the Department's programs. The change in estimates is attributable in part to the increase in rent payable to the Société immobilière du Québec.

9. Régie des grains du Québec: \$1 310K/Change: 0 %

The Régie was set up under the Grain Act to promote the improvement of the quality of grain, particularly by the application of a grading system and standards of quality, to promote a steady supply of high-quality grains, to protect producers by verifying that purchasers are solvent, and to administer the issuance of the permits delivered under the Act. In keeping with a bill presented in the fall of 1986, the government plans on integrating the Régie des grains into the Régie des marchés agricoles, which will be charged with administering the Grain Act.

10. Development of maritime fisheries: \$20 009K/Change: (21.0 %)

The objective of this program is to improve production in the fisheries sector, in the areas of management, exploitation and processing of resources. This objective is attained through scientific research and compilation of statistics on fisheries. The Department grants technical and financial assistance to fishermen and processing plants for the modernization of equipment.

The lower estimates allocated to the fisheries sector result from the transfer of responsibility for monitoring the fishing of freshwater fish in tidewaters to the ministère du Loisir, de la Chasse et de la Pêche. The associated budget totals \$3.0 million and includes some fifty-five permanent employees. Moreover, revision of the terms and conditions of assistance for processing bioaquatic products engenders a decrease in subsidies paid to companies in this sector.

APPROVISIONNEMENTS ET SERVICES

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Supplies and services	42 591	7.5	39 611	6.2	37 296
2. Performance of obligations of Departments and agencies toward the Société immobilière du Québec	2 575	(24.7)	3 418	(14.6)	4 000
3. Civil Protection	4 926	(50.3)	9 913	(42.5)	17 229
4. Régie des installations olympiques	5 088	8.7	4 681	79.1	2 614
Total	55 180	(4.2)	57 623	(5.8)	61 139

The ministère des Approvisionnement et Services is responsible for the elaboration and the enforcement of the rules and policies concerning the supply of goods and services. These rules and policies are approved by the government. To this end, the Department has created four divisions which are responsible for the supply of goods, the management of contracts and services, the real estate services and his own internal management.

Up until now, several functions that were previously divided between other departments have been combined under the ministère des Approvisionnement et Services: the Service des achats du gouvernement, government reprography services, mail and parcel delivery services and office machinery repair services.

1. Supplies and services: \$42 591K/Change: 7.5 %

The objective pursued under this program is to plan, control and coordinate the Department resources; to ensure the normative and statutory framework of contracts; to propose to the government the rules and policies to be followed for the acquisition and supply of goods and services. It aims also, with the collaboration of other departments, at the identification of their space office needs. The 7.5 % increase over 1986-1987 probable expenditure is due primarily to the additional funding needed to set up this new Department.

2. Performance of obligations of Departments and agencies toward the Société immobilière du Québec: \$2 575K/Change: (24.7 %)

Funds allocated to this program serve to finance expenditures related to the planning and management of space occupied by certain departments and agencies. These services are provided by the Société immobilière du Québec.

The 24.7 % decrease in estimates is attributable to a budget rearrangement favouring various government departments and agencies.

3. Civil protection: \$4 926K/Change: (50.3 %)

The objective of this program is to ensure the application of the Act respecting protection of persons and property in the event of disaster. This act provides for compensation in the form of financial assistance to victims of a disaster.

The continuing decrease since 1985-1986 in estimates stems from the sizeable amount of compensation paid to disaster victims during that same year. Total estimates for 1987-1988 should be taken as provisional since, it is impossible to predict the amount of compensation that will actually be paid out.

4. Régie des installations olympiques: \$5 088K/Change: 8.7 %

The estimates under this program are used to cover the annual grant to balance the budget of the Régie des installations olympiques. The 79.1 % increase in the 1986-1987 transfer expenditure over that of the preceding fiscal year results from the spending, in 1985-1986, of the accumulated surpluses from the preceding years. The 8.7 % increase in 1987-1988 reflects the Régie's financial requirements calculated on a comparable base to 1986-1987.

ASSEMBLÉE NATIONALE

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Legislative services	3 365	(0.9)	3 396	8.2	3 140
2. Internal management and support	27 567	4.7	26 322	(10.4)	29 389
3. Members of National Assembly (MNA) statutory support services	25 265	5.7	23 895	(11.4)	26 977
Total	56 197	4.8	53 613	(9.9)	59 506

Grouping of National Assembly activities was modified for the 1987-1988 budget. The number of programs dropped from five to three and the total estimates forecast for 1987-1988 are less than 1986-1987 estimates, which amounted to \$60.0 million. However, given the 1986-1987 probable expenditure, this year's estimates show a 4.8 % increase. Estimate forecasts for the National Assembly are established under the responsibility of the Office of the National Assembly.

1. Legislative services: \$3 365K/Change: (0.9 %)

This program is designed to provide Members with the support they need to carry out their duties as legislators and controllers of government activities.

2. Internal management and support: \$27 567K/Change: 4.7 %

The objective of this program is to plan, administer and coordinate the human, physical and financial resources required for the management of National Assembly activities and to inform parliamentarians and the population of its activities. The program is also designed to set up a provision to increase any appropriations that may come under other programs of the National Assembly as well as any voted or permanent appropriation applicable to the salaries, wages and allowances of the employees of the National Assembly, with the approval of the Office.

3. MNA statutory support services: \$25 265K/Change: 5.7 %

The objective of this program is to provide the Members with the resources necessary for carrying out their duties.

COMMERCE EXTÉRIEUR ET DÉVELOPPEMENT TECHNOLOGIQUE

Program	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Development of economic, technological and commercial relations	53 840	23.2	43 684	2.6	42 596
Total	53 840	23.2	43 684	2.6	42 596

Since December 13, 1985, the duties, responsibilities and powers of the Minister of Higher Education, Science and Technology, in the field of technology, have been entrusted to the Minister of External Trade and Technology. However, the human and financial resources required to carry out technological development activities were transferred only in 1986-1987. The above table accounts for the retroactive effect of the transfer.

1. Development of economic, technological and commercial relations: \$53 840K/Change: 23.2 %

This program is designed to provide the human, technical and financial resources required for the development, implementation and the coordination of policies for market expansion of Québec goods and services and technology. For this purpose, the Department has a network of representatives abroad and various forms of financial assistance for firms. The program also covers administration of the Department and support services.

The increase in 1987-1988 estimates over the 1986-1987 probable expenditure is attributable mainly to a near \$7.0 million increase in transfer expenditure forecast for firms and government corporation. This increase which is included in the sector of technological development, stems in large part from the significant unused appropriations in 1986-1987.

COMMUNAUTÉS CULTURELLES ET IMMIGRATION

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Cultural communities and immigration	29 182	3.0	28 323	0.3	28 252
2. Conseil des communautés culturelles et de l'immigration	792	11.2	712	66.7	427
Total	29 974	3.2	29 035	1.2	28 679

The ministère des Communautés culturelles et de l'Immigration's budget combines the estimates allocated to the Department and to the Conseil des communautés culturelles et de l'Immigration.

1. Cultural communities and immigration: \$29 182K/Change: 3.0 %

The funds under this program are used to finance the Department's activities intended for cultural communities and the recruitment, selection and adaptation of immigrants. The increase over 1986-1987 probable expenditure is attributable to the indexation of wages, the increase in rental costs and the addition of immigration advisors abroad.

2. Conseil des communautés culturelles et de l'immigration: \$792K/Change: 11.2 %

The Conseil des communautés culturelles et de l'immigration was mandated to advise the Minister on questions concerning cultural communities and immigration. The increase over 1986-1987 probable expenditure is due to a transfer of an estimates item from the Commission des affaires sociales and to an adjustment in salaries.

COMMUNICATIONS

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Internal management and support	13 946	13.6	12 278	(7.4)	13 256
2. Government information and publications	19 864	(2.7)	20 408	(21.6)	26 039
3. Bureau central de l'informatique	25 102	(6.3)	26 803	23.5	21 696
4. Government telecommunications	64 455	1.1	63 740	1.1	63 050
5. Communications policies and development	10 561	(5.0)	11 120	9.1	10 195
6. Régie des services publics	2 108	7.7	1 957	(6.4)	2 090
7. Commission d'accès à l'information	2 275	22.4	1 859	3.9	1 789
8. Société de radio-télévision du Québec	60 518	3.3	58 608	(3.9)	60 984
Total	198 829	1.0	196 773	(1.2)	199 099

The budget for the ministère des Communications totals \$198.8 million, a 1.0 % increase over the 1986-1987 probable expenditure. Estimates are divided between three activity sectors: support services (62.0 %), communications (7.5 %) and administration and services (30.4 %). This budget reflects government decisions on the transfer of certain activities such as mail and parcel delivery, maintenance of office machinery and government reprography to the ministère des Approvisionnements et Services, as well as the transfer by the ministère de l'Éducation to Radio-Québec of the Direction de la production et de la diffusion du matériel didactique.

1. Internal management and support: \$13 946K/Change: 13.6 %

This program includes all internal horizontal activities of the Department. The 13.6 % increase in the 1987-1988 budget over the 1986-1987 probable expenditure is attributable mainly to the sizeable rent increases.

2. Government information and publications: \$19 864K/Change: (2.7 %)

This program is designed to improve communication between the Government and the public so that the latter receives adequate information on government programs, and to ensure that government information is made available to the public by seeing that it is properly distributed.

The 2.7 % drop in the 1987-1988 budget over the 1986-1987 probable expenditure is attributable to the expiry of the Déclit-Jeunesse program and the cost-cutting measures affecting other activities.

3. Bureau central de l'informatique: \$25 102K/Change: (6.3 %)

Through its Bureau central de l'informatique, the Department provides the necessary data processing services to government departments and agencies which do not have services of their own. Dur-

ing 1986-1987, the Bureau carried out a reassessment and rationalization plan of its activities, for which it obtained additional non-recurring estimates. This explains the decrease in 1987-1988 estimates.

4. Government telecommunications: \$64 455K/Change: 1.1 %

Department funds are used to help finance the telecommunications services used by the government Administration. The Department is responsible for coordinating these services and administering government telecommunications equipment. The increase in the 1987-1988 budget is relatively minor and assumes client departments will rationalize their demand for services. Measures are currently under study and will be implemented sometime during the year.

5. Communication policies and development: \$10 561K/Change: (5.0 %)

This program is designed to promote the creation and development of a communications network and mechanisms in Québec. The 5 % decrease in funds budgeted for 1987-1988 results from a restructuring of the community media assistance program.

6. Régie des services publics: \$2 108K/Change: 7.7 %

The Régie des services publics is an administrative court specialized in the field of communications. It also carries out legislative and advisory functions. The 7.7 % budget increase over 1986-1987 expenditure stems primarily from salary increases and from the unused portion of 1986-1987 appropriations.

7. Commission d'accès à l'information: \$2 275K/Change: 22.4 %

The general duty of this organization is to monitor the application of legislation governing access to information; in this regard, its authority is quasi-judicial. The budget increase of 22.4 % is attributable mainly to higher salaries and to an unused portion of voted appropriations in 1986-1987.

8. Société de radio-télévision du Québec: \$60 518K/Change: 3.3 %

This organization is mandated mainly to establish and operate an educational radio and television service for Québec, so as to provide the public with a means of intellectual development through radio and television broadcasts. The 3.3 % growth in the 1987-1988 budget is due mainly to the transfer to Radio-Québec of activities carried out by the Direction de la production et de la diffusion du matériel didactique, formerly under the authority of the ministère de l'Éducation.

CONSEIL DU TRÉSOR

Program	1987-1988		1986-1987		1985-1986
	Estimates	Change	Probable expenditure	Change	Expenditure
	(000 \$)	%	(000 \$)	%	(000 \$)
1. Budget management and administrative policy	18 808	6.0	17 750	11.2	15 966
Total	18 808	6.0	17 750	11.2	15 966

The activities of the Conseil du trésor are combined under the "Budget management and administrative policy" program. The objective of this program is to establish general policies for the management of human resources, to determine the allocation of human, physical and financial resources in compliance with government priorities, and to see that departments and agencies make efficient use of them in carrying out their programs.

In 1987-1988, the budget of the Conseil du trésor rose 6.0 % in relation to the preceding year. This increase reflected the indexation of salary and operating expenditures in compliance with the parameters established for preparation of the budget.

CONSEIL EXÉCUTIF

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Lieutenant-Governor's Office	459	4.6	439	11.4	394
2. Support services for the Prime Minister and the Conseil exécutif	23 049	(6.4)	24 637	(32.6)	36 567
3. Promotion of women's rights	2 711	15.3	2 352	19.0	1 977
4. Canadian intergovernmental affairs	7 978	7.9	7 397	5.1	7 036
5. Citizen relations	—	—	—	—	518
6. Electoral reform	—	—	—	—	237
7. Employment and concerted action	—	—	—	—	506
Total	34 197	(1.8)	34 825	(26.3)	47 235

In addition to the Lieutenant-Governor's budget, the estimates of the Conseil exécutif include the Prime Minister's Office, support services for the Conseil exécutif and the responsibilities assumed by the Minister responsible for Native Affairs, the Minister responsible for the Status of Women and the Minister responsible for Canadian intergovernmental affairs.

1. Lieutenant-Governor's Office: \$459K/Change: 4.6 %

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in him by law. The 4.6 % increase comes mainly from the indexation generally accorded for operating expenses.

2. Support services for the Prime Minister and the Conseil exécutif: \$23 049K/Change: (6.4 %)

The objective of this program is to provide the Prime Minister and the Conseil exécutif with the human and technical resources required to carry out their duties.

The decrease in estimates for this program follows upon the completion of the project to relocate Inuit in Umiujaq. In 1986-1987, estimates of \$2.3 million were allocated to this project.

3. Promotion of women's rights: \$2 711K/Change: 15.3 %

The objective of this program is to ensure the coordination and development of government policies and activities with respect to the status of women. It includes the Secrétariat à la condition féminine which is charged with coordinating the equal opportunity program in the education, health and social services and municipal networks. The program also has available to it a fund of \$500 000 to promote equal opportunity for female workers in the private sector.

The 15.3 % increase is largely due to leftover appropriations from 1986-1987. Salary estimates were raised to take into account the addition of three permanent employees and salary increases negotiated under collective agreements.

4. Canadian intergovernmental affairs: \$7 978K/Change: 7.9 %

The objective of this program is to generally coordinate activities related to federal-provincial relations and the management of Québec offices elsewhere in Canada. The 7.9 % change is explained in part by an increase of \$0.3 million of the estimates allocated for projects implemented under inter-provincial co-operation agreements. Salary estimates were raised to take into account the addition of two permanent employees and salary increases negotiated under collective agreements in the public sector.

ÉDUCATION

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Administration	88 406	(3.7)	91 825	(8.8)	100 727
2. Conseil supérieur de l'éducation	2 079	(7.1)	2 239	9.9	2 038
3. Private education	231 144	6.8	216 372	6.2	203 703
4. Public elementary and secondary education	4 608 304	5.1	4 382 920	2.8	4 263 220
5. Community education	11 928	(2.9)	12 289	5.3	11 671
Total	4 941 861	5.0	4 705 645	2.7	4 581 359

The budget of the ministère de l'Éducation for 1987-1988 totals \$4 941.9 million, an increase of 5.0 % over the preceding year. The administration and services sector is allocated 1.8 % of these funds, while the education sector receives the remaining 98.2 %. These resources must enable the department to perform its role and support a network of public and private educational institutions.

1. Administration: \$88 406K/Change: (3.7 %)

Estimates under this program provide the Department's operating funds. The 3.7 % decrease in estimates in relation to probable expenditures for 1986-1987 is mainly attributable to the transfer of the Direction de la production et de la diffusion du matériel didactique to the Société de radio-télévision du Québec. The decrease also reflects the impact of the department's administrative savings.

2. Conseil supérieur de l'éducation: \$2 079K/Change: (7.1 %)

Estimates for the operation of the Conseil supérieur de l'éducation are down 7.1 % in relation to the probable expenditures for 1986-1987. This reduction reflects the transfer to program 1 "Administration" of rent paid by the Conseil supérieur de l'éducation to the Société immobilière du Québec.

3. Private education: \$231 144K/Change: 6.8 %

Estimates for this program are used to subsidize private educational institutions at the preschool, elementary and secondary levels. The estimates for 1987-1988 include the balance of the cost of grants for the 1986-1987 school year and 60 % of the grants anticipated for the 1987-1988 school year in addition to the sums paid to RREGOP for employees of private institutions.

Grants anticipated for the 1987-1988 school year are estimated at \$211.1 million, an increase of 6.3 % over those for the preceding school year. This rise is partly explained by an estimated increase of 2 % in clientele and adjustments to the amounts granted to private institutions on the basis of rental value.

4. Public elementary and secondary education: \$4 608 304K/Change: 5.1 %

Estimates for this program are used to subsidize school boards to finance the education of young people, adult education, fund investments and to service the debt. Estimates for 1987-1988 include to the balance of the cost of grants for the 1986-1987 school year and 70 % of the grants anticipated for the 1987-1988 school year in addition to the sums paid to RREGOP for school board employees.

Grants for youth education for the 1987-1988 school year are estimated at \$3 834.7 million for an increase of 4.6 % over costs of the previous school year. This increase, in a period of relatively stable enrollment levels, can be explained by the combined effect of increased salaries and Department costs reducing measures.

Estimates for investments and debt service are \$437.2 million. They are up 17.7 % over the probable expenditure for 1986-1987. This increase is due to the cumulative effect of the remedial program implemented by the Department over the past years concerning bond issues. The increase in estimates for the debt service also results from the assumption, beginning in 1987-1988, of interest costs on interim financing contracted by school boards while waiting to finance their capital assists through bonds issues.

In terms of adult education, subsidies for the 1987-1988 academic year are much the same as those for the 1986-1987 academic year, \$134.4 million. This situation can be explained by the stability of the clientele and takes into account the savings resulting from costs-cutting measures implemented by the Department. These estimates do not, however, take into account the full impact of the recent Canada-Québec agreement on vocational training of adults. Additional amounts were provided for in the ministère des Finances contingency fund and will be transferred when needs have been assessed.

5. Community education: \$11 928K/Change: (2.9 %)

Estimates for this program are designed to fund community education activities offered to adults by various agencies or associations. The 2.9 % decrease in estimates results from cutbacks implemented by the Department.

ÉNERGIE ET RESSOURCES

Programs	1987-1988		1986-1987		1985-1986
	Estimates (\$000)	Change %	Probable expenditure (\$000)	Change %	Expenditure (\$000)
1. Forest management	76 361	2.7	74 363	(10.4)	82 961
2. Forest improvement	152 022	17.9	128 991	27.7	100 979
3. Forestry industry development	7 972	(68.8)	25 531	(27.0)	34 996
4. Forestry financing	4 529	16.3	3 894	5.1	3 704
5. Departmental administration	31 400	11.4	28 188	1.0	27 896
6. Land inventory and survey	13 421	(3.2)	13 871	1.6	13 652
7. Public lands management	6 716	7.8	6 228	(3.1)	6 428
8. Régie de l'électricité et du gaz	1 636	1.9	1 606	9.0	1 473
9. Studies, research and operations pertaining to energy	14 830	8.0	13 730	34.9	10 178
10. Mining industry management and development	87 574	28.3	68 250	(12.6)	78 090
Total	396 461	8.7	364 652	1.2	360 357

The estimates for the ministère de l'Énergie et des Ressources for 1987-1988 are arranged in a different budgetary structure. The main feature of this new arrangement is that a single program now combines the activities associated with study, protection and utilization of the forest, and all activities concerning the mining sector are also combined under a single program. The Department's budget structure is now grouped under ten rather than fourteen programs as was the case in earlier fiscal years.

Estimates for the MER total \$396.5 million in 1987-1988. The 8.7 % increase compared to probable expenditures in 1986-1987 is mainly due to stepped-up reforestation activities and a special subsidy of \$30.9 million which the Department will pay to the Société nationale de l'amiante.

Estimates for 1987-1988 are distributed as follows among the Department's four sectors of activity: \$272.3 million for forests, including \$31.4 million for the Department's general management, \$87.6 million for mines, \$20.1 million for lands and \$16.5 million for energy.

1. Forest management: \$76 361K/Change: 2.7 %

This new program combines the activities of the study, protection and utilization of the forest from the Department's former budget structure. Its purpose is to:

- promote the development, application and updating of knowledge of the forest and its resources;
- plan operations and control and assess resource utilization;
- permit access to the resource while promoting the protection of the forest against natural and man-made scourges.

Under the provisions of the new Forest Act (1986, chapter 108), April 1, 1987 marks the beginning of the transitional period for the implementation of the new forestry system. During this period, new supply and forest development contracts will be negotiated. The transitional period is due to terminate

on March 31, 1990. The increase in the budget for this program in 1987-1988 will enable the forest inventory program to be stepped-up, and provide funds for the other expenditures relative to the negotiation of these contracts.

2. Forest improvement: \$152 022K/Change: 17.9 %

This program is designed to improve the quality and quantity of the productive capacity of forest land, both public and private, to supply the demand for ligneous matter or other needs. The increase in the estimates for this program in 1987-1988 compared to probable expenditure for 1986-1987 results from stepped-up reforestation activity undertaken to meet the planned volume of seedlings planted for 1988-1989.

3. Forestry industry development: \$7 972K/Change: (68.8 %)

The purpose of this program is to promote rationalization and development in the wood processing sector. Subsidy payments for the modernization of the pulp and paper industry terminated in 1986-1987, which accounts for some \$3 million of the reduction in the estimates for this program. Moreover, instances of financial assistance to the forest industry will be much less substantial in 1987-1988 than in 1986-1987, with expenditures down by \$14 million.

4. Forestry financing: \$4 529K/Change: 16.3 %

This program is administered by the Office du crédit agricole (OCA). Its purpose is to make forestry credit available to facilitate investment in the development and consolidation of private forests. The OCA guarantees loans which forest owners and forest owner associations contract with financial institutions. It administers a portfolio of loans which it made in the past and subsidizes the borrowers to an amount equal to 5 points of the interest rate payable. The increase in this program is due to the increase in the value of loans outstanding.

5. Departmental administration: \$31 400K/Change: 11.4 %

The objective of this program is to define the departmental policy and to plan, administer and coordinate human, physical and financial resources essential to the management of the Department's programs. It combines the budgets allocated to the Department's central organization and to the administrative activities supporting operational programs. The increase is mainly the result of higher rent, improvement expenditures and an adjustment to the salary envelope.

6. Land inventory and survey: \$13 421K/Change: (3.2 %)

The purpose of this program is to collect all data concerning the size, shape, use, boundaries and description of the territory. The reduction in forecast expenditure under this program is essentially due to a reduction in the Department's subsidy paid to finance part of the operating expenditures of the Québec cadastre reform fund. When this fund was set up, it was anticipated that it would be self-financing as a result of higher revenues and that, consequently, the Department's subsidy would decrease over time.

7. Public lands management: \$6 716K/Change: 7.8 %

The objective of this program is to carry out the various transactions involved in the alienation or lease of certain parts of the public domain, and control public land use. The increase in the estimates for this program compared to probable expenditure for 1986-1987 is mainly due to the measures the Department will take during 1987-1988 to improve the public lands management.

8. Régie de l'électricité et du gaz: \$1 636K/Change: 1.9 %

The Régie is responsible for the normal expansion of gas and electricity distribution by private businesses and for supplying gas and electricity under service and rating conditions acceptable to consumers and distributors. The estimates for 1987-1988 will enable it to carry out its responsibilities.

9. Studies, research and operations pertaining to energy: \$14 830K/Change: 8.0 %

The purpose of this program is to formulate government action in the energy sector, to administer the legislation concerning this sector and to manage technical and financial assistance programs designed to increase Québec's energy efficiency. The increase takes the amount of unused appropriations in 1986-1987 into consideration.

10. Mining industry management and development: \$87 574K/Change: 28.3 %

This new program combines the activities of the geological and mineral exploration program, the mining administration program and mineral research program under the previous budgetary structure of the ministère de l'Énergie et des Ressources. The purpose of this program is to increase geological knowledge of the land, promote exploration, support, together with industry, development projects and the completion of certain investments in infrastructures, and to regulate certain conditions governing mining activity. It is also designed to encourage the operation, processing and utilization of mineral substances through applied research and provision of analytical and technical services.

The significant increase in estimates for 1987-1988 compared to probable expenditures for 1986-1987 results mainly from the subsidy which the department must pay to the Société nationale de l'amiante to enable it to meet its financial commitments and those of its subsidiaries. The subsidy is up from \$6.7 million in 1986-1987 to \$30.9 million in 1987-1988. This increase is partially mitigated by a reduction in subsidies paid under the private investment acceleration program.

ENSEIGNEMENT SUPÉRIEUR ET SCIENCE

Programs	1987-1988		1986-1987		1985-1986
	Estimates (\$000)	Change %	Probable expenditure (\$000)	Change %	Expenditure (\$000)
1. Administration	37 986	5.9	35 877	7.6	33 335
2. Consultation	3 632	5.6	3 441	(6.9)	3 698
3. Financial assistance to students	261 855	1.9	256 945	(3.3)	265 714
4. Science	17 905	(1.5)	18 170	5.3	17 256
5. College education	1 048 962	7.8	972 839	7.3	906 839
6. University education	1 203 840	7.9	1 115 958	5.8	1 054 770
7. Fund for training researchers and for assistance for research	32 302	2.3	31 568	(1.1)	31 909
8. Organization and regulation of the professions	2 914	11.7	2 609	2.1	2 555
Total	2 609 396	7.1	2 437 407	5.2	2 316 076

Estimates for the ministère de l'Enseignement supérieur et de la Science amount to \$2 609.4 million in 1987-1988, a 7.1 % increase over the probable expenditure for 1986-1987. The estimates will allow the Department to carry out its mandate, particularly with respect to college and university education, financial assistance to students, research performed in educational establishments, the development of science policies for departments and public agencies and scientific development in Québec. They will also be used to enable the Minister to carry out his responsibilities arising from the various statutes, including those creating university and college advisory councils and the Office des professions. The budget is divided into four major sectors of activity, with 11.6 % allocated for administration and services, 0.7 % for the secondary industry sector, 87.6 % for education and 0.1 % for the legal supervision of the socio-economic framework.

1. Administration: \$37 986K/Change: 5.9 %

These estimates provide operating funds for the Department. The 5.9 % increase over the 1986-1987 probable expenditure is attributable mainly to the predicted increase in salaries and wages.

2. Consultation: \$3 632K/Change: 5.6 %

The objective of this program is to ensure the operation of three advisory bodies answering to the ministère de l'Enseignement supérieur et de la Science: the Conseil des collèges, the Conseil des universités and the Conseil de la science et de la technologie. The 5.6 % increase compared to 1986-1987 probable expenditure for this program is due to the planned increase in salaries and wages.

3. Financial assistance to students: \$261 855K/Change: 1.9 %

The purpose of this program is to provide financial assistance to students for post-secondary studies. The estimates show an increase of 1.9 % for 1987-1988 compared to probable expenditure, resulting from a review carried out during 1986-1987, the year they were allotted. On the one hand, the interest on borrowings contracted by students and assumed by the government increases by 2.3 %. On the other, the total volume of grants for 1987-1988 increases only 2 % compared to the revised volume for 1986-1987, the year they were allotted.

4. Science: \$17 905K/Change: (1.5 %)

This program is designed to provide the financial resources necessary for developing, implementing and coordinating policies and programs in the field of science. Activities in the field of technology were transferred to the ministère du Commerce extérieur et du développement technologique during 1986-1987.

The majority of the budget is allocated to financing the four applied research centres created under the recovery plan, scientific development projects, assistance for projects favouring the dissemination of scientific culture and assistance for science-related employment in teaching establishments. The 1.5 % decrease in the program's overall budget for 1987-1988 is due to a rearrangement of activities subsequent to the transfer of activities related to technological development to the ministère du Commerce extérieur et du Développement technologique.

5. College education: \$1 048 962K/Change: 7.8 %

The funds under this program are used to finance the operating costs, the debt service and public college adult education, and to pay the subsidies granted to private college establishments. The figures forecast for 1987-1988 cover the balance of subsidies granted in the 1986-1987 school year, as well as 68 % of 1987-1988 public college costs and 60 % of private college costs. The 7.8 % increase is distributed in unequal proportions amongst the various program activities.

Operating subsidies granted to public colleges for the 1987-1988 school year will total \$773.4 million, a 3.7 % increase over the 1986-1987 public expenditure. This rise is attributable to the indexing of salaries and takes into account the levelling off of the school population, and cost-cutting measures for operating costs.

Subsidies granted to private college education establishments for the 1987-1988 school year increase by 6.5 %, reaching \$71.2 million. This rise is due mainly to the increase in the school population, which has been approximately 5 % per year during the last two years.

Finally, the \$131.8 million debt service for 1987-1988 increases 25.5 % over 1986-1987. This growth results from the steady increase in the volume of bonds issued over the last three years and the assumption of interest costs for interim financing contracted by the Cegeps while waiting to finance capital assets through bond issues.

6. University education: \$1 203 840K/Change: 7.9 %

This program concerns the financing of teaching, teaching support and research activities in universities. The estimates cover the balance of operating subsidies granted for the 1986-1987 university year and correspond to 81.8 % of subsidies foreseen for the 1987-1988 university year. They also include the amounts set aside in 1987-1988 for investments and the 1987-1988 debt service, but exclude the estimates allocated for paying the salaries of interns and resident physicians transferred to the ministère de la Santé et des Services sociaux.

Operating subsidies forecast for the 1987-1988 university year total \$1 104.7 million, a 7.7 % increase over the preceding year. This growth is attributable mainly to the increase in clientele, to the financing of the research program called «structuring activities», and takes the indexing of expenses for personnel and other costs into account.

The debt service for 1987-1988 totals \$110.6 million. The 14 % increase can be explained by the establishment of a sinking fund and by the assumption of interest costs on interim financing contracted by the universities while waiting to finance capital assets through bond issues.

7. Fund for training researchers and for assistance for research: \$32 302K/Change: 2.3 %

The purpose of this program is to subsidize the «Fonds pour la formation de chercheurs et l'aide à la recherche», a corporation responsible for granting scholarships to graduate students, assisting research and disseminating scientific knowledge. The increase in this program's estimates is due mainly to the indexing of the majority of program activities.

8. Organization and regulation of the professions: \$2 914K/Change: 11.7 %

These estimates are used by the Office des professions to carry out its mandate of ensuring that professional practice conforms to the rules in force. The 11.7 % growth for 1987-1988 is attributable to the increase in salaries and to the partial use of 1986-1987 appropriations.

ENVIRONNEMENT

	1987-1988		1986-1987		1985-1986
	Estimates (\$000)	Change %	Probable expenditure (\$000)	Change %	Expenditure (\$000)
Programs					
1. Planning and evaluation	8 461	17.2	7 222	(8.4)	7 886
2. Water habitat management	262 345	24.5	210 768	40.9	149 536
3. Management of the atmospheric and terrestrial environments	16 298	11.6	14 608	1.5	14 386
4. Internal management and support	19 590	13.1	17 317	3.2	16 784
5. Advisory bodies	1 507	1.5	1 484	4.1	1 425
Total	308 201	22.6	251 399	32.3	190 017

The estimates allocated to the ministère de l'Environnement in 1987-1988 rise by 22.6 % over probable expenditures for 1986-1987. The sizeable increase mirrors the growth in the water purification program's debt service costs which result from the predicted investment levels, and the government's willingness to improve its activities in environmental issues.

1. Planning and evaluation: \$8 461K/Change: 17.2 %

The purpose of this program is to plan and orient Departmental policies and operations according to environmental needs and to prevent environmental deterioration through the elaboration and application of appropriate measures.

The 17.2 % change is attributable mainly to a consolidation of research activities and laboratory analyses related to hazardous wastes, acid precipitations and the quality of drinking water.

2. Water habitat management: \$262 345K/Change: 24.5 %

The objective of this program is to understand, restore and develop water resources and the water habitat by re-endowing them with the quantitative and qualitative characteristics that make them suitable for their respective uses.

This program's estimates have been growing steadily over the past few years due mainly to the increase in the debt service under the water purification program, whose total predicted investments reach nearly \$6 billion. Moreover, given the volume of facilities now operating, additional funds will be granted in 1987-1988 for the implementation of a water purification plant follow-up program.

3. Management of the atmospheric and terrestrial environments: \$16 298K/Change: 11.6 %

The objective of this program is to understand and restore the atmospheric and terrestrial environments in order to re-endow them with the qualitative and quantitative characteristics that make them suitable for their required uses.

The 11.6 % growth is attributable mainly to the addition of new estimates into the sector of ecological heritage and into the monitoring of pesticide use and production of hazardous wastes.

4. Internal management and support: \$19 590K/Change: 13.1 %

The objective of this program is to plan, administer and coordinate the human, material and financial resources essential to the management of the Department's programs. The growing importance and complexity of environmental issues require better coordination of Department activities. To this end,

an internal restructuring of human and financial resources together with an additional investment of estimates will enable the Department to implement the necessary administrative systems. This overall situation is the cause of a 13 % rise in the budget for this program.

5. Advisory bodies: \$1 507K/Change: 1.5 %

The objective of this program is to make sure the population is consulted and informed and to provide the Minister of the Environment with the advices required under the Act with regard to environmental questions.

FINANCES

Programs	1987-1988		1986-1987		1995-1986
	Estimates (\$000)	Change %	Probable expenditure (\$000)	Change %	Expenditure (\$000)
1. Economic and fiscal policies studies	3 049	1.9	2 991	4.9	2 851
2. Management of the Treasury and of the public debt	2 856 583	2.4	2 790 953	3.5	2 697 643
3. Government accounting	23 037	4.5	22 036	(1.8)	22 430
4. Contingency fund	227 799	—	102 366	—	—
5. Internal management and support	11 614	23.1	9 431	0.2	9 415
6. Inspector General of Financial Institutions	18 380	8.9	16 871	(0.7)	16 982
7. Control, supervision and development of the securities trade	5 710	13.1	5 048	10.2	4 581
8. Statistics, socio-economic forecasts and overall research	7 373	2.6	7 186	(9.5)	7 942
Total	3 153 545	6.7	2 956 882	7.1	2 761 844

A part from covering the Department's own administrative activities, funds for the ministère des Finances include the estimates required for financial management and the public debt service, as well as including the estimates needed to operate the Bureau du Contrôleur des finances, the Bureau de la statistique du Québec and the Inspector General of Financial Institutions.

Estimates for 1987-1988 total \$3 153.5 million, a 6.7 % increase over the 1986-1987 probable expenditure. More than 90 % these estimates are allocated for payment of the public debt service. Unless otherwise indicated, the increase in 1987-1988 program estimates reflects the general growth in operating costs and, in particular, salary increases under the new collective agreements.

1. Economic and fiscal policies studies: \$3 049K/Change: 1.9 %

The purpose of this program is to advise the government on matters pertaining to financial, economic and fiscal policy, as well as on its financial relations with the federal government.

2. Management of the Treasury and of the public debt: \$2 856 583K/Change: 2.4 %

This program is designed to administer government cash funds, and to negotiate and administer borrowing on behalf of the government and certain parapublic bodies.

3. Government accounting: \$23 037K/Change: 4.5 %

The objective of this program is to control the regularity of expenditures, to prepare the financial statements and to provide administrators with all relevant accounting information.

4. 1987-1988 contingency fund: \$227 799K — 1986-1987: \$102 366

This program is designed to provide for unforeseen expenses which may arise in the administration of government programs. Estimates for the contingency fund increase from \$102.4 million to \$227.8 million, and cover three different elements.

Of these funds, \$144.3 million is earmarked for salary and wage increases in the public and parapublic sectors. A second amount of \$65.2 million constitutes a provision for unforeseen expenditures by departments and agencies. A third amount of \$18.3 million is allocated for payment of interest related to arrears in the health and social services network.

5. Internal management and support: \$11 614K/Change: 23.1 %

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs. Estimates are up 23.1 %, due mainly to increased rental and improvement costs payable to the Société immobilière du Québec subsequent to the Department's relocation.

6. Inspector General of Financial Institutions: \$18 380K/Change: 8.9 %

The objective of this program is to supervise and inspect financial institutions so as to ensure control over the creation and modification of enterprises in Québec. The 8.9 % increase reflects both the indexing of operating costs and the additional estimates allocated for improving information management systems.

7. Control, supervision and development of the securities trade: \$5 710K/Change: 13.1 %

This program is designed to provide investors with protection against unfair and fraudulent practices as well as to see to the smooth operation of the market. The increase in estimates is attributable to the development and implementation of an information processing and management system for improving Commission des valeurs mobilières operations.

8. Statistics, socio-economic forecasts and overall research: \$7 373K/Change: 2.6 %

The objective of this program is to perform the analysis and forecasting of the socio-economic variables describing Québec's economic trends and structure, as well as the compiling, processing, analyzing and disseminating of statistics on Québec.

INDUSTRIE ET COMMERCE

Programs	1987-1988		1986-1987		1985-1986
	Estimates (\$000)	Change %	Probable expenditure (\$000)	Change %	Expenditure (\$000)
1. Technical and professional support for the development and growth of manufacturing, commercial and cooperative sectors	35 893	8.9	32 952	(1.1)	33 325
2. Financial support for the development and growth of manufacturing, commercial and cooperative sectors	178 817	7.6	166 255	(17.9)	202 471
3. Support for government corporations and agencies	84 252	(6.4)	90 024	(0.4)	90 403
4. Student employment	1 340	1.8	1 316	—	—
Total	300 302	3.4	290 547	(10.9)	326 199

The resources available to the department are used to provide financial assistance to small and medium-size businesses, to inform businesses of the department's various programs and advise them through its network of regional offices, to undertake research on various economic sectors of strategic importance to Québec and to provide financial support to the following government corporations: the Société de développement industriel, the Société de développement des coopératives, le Centre de recherche industrielle du Québec, la Société Inter-Port, SIDBEC and the Société du parc industriel du centre du Québec. It should be noted that in 1987-1988, the estimates for student placement are transferred from the ministère de la Main-d'oeuvre et de la Sécurité du revenu to the ministère de l'Industrie et du Commerce.

The department's estimates are up 3.4 % compared to probable expenditures for 1986-1987. The largest increases relate to operating budgets under program 1 and the transfer expenditures of the Société de développement industriel in program 2.

1. Technical and professional support for the development and growth of manufacturing, commercial and cooperative sectors: \$35 899K/Change: 8.9 %

The purpose of this program is to provide various forms of professional and technical support to businesses and agencies for industrial development, commercial and cooperative purposes. The program involves all the department's staff and operating budgets with the exception of those of the Société de développement industriel and the Société du parc industriel du centre du Québec.

The increase in the estimates for 1987-1988 compared to probable expenditures reflects, on the one hand, the unused appropriations for 1986-1987 and results, on the other, from regular increases in remuneration and other operating expenditures.

2. Financial support for the development and growth of manufacturing, commercial and cooperative sectors: \$178 817K/Change: 7.6 %

This program includes estimates for various forms of financial assistance offered to businesses, cooperatives and various agencies involved in economic development. It also includes the budget forecasts for the operating expenditures of the Société de développement industriel.

The 7.6 % increase in forecast expenditure results from higher transfer expenditures to the Société de développement industriel, up by some \$30.0 million to complete major investment projects. However, budget forecasts for Pétromont are down by some \$27.0 million while those planned for the installation of industrial infrastructures completed under the subsidiary agreement on industrial development are up by 6.0 million.

3. Support for government corporations and agencies: \$84 252K/Change: (6.4 %)

The estimates included under this program are divided among the following corporations:

- Centre de recherche industriel du Québec
- Société Inter-Port
- SIDBEC
- Société du parc industriel du centre du Québec

Most of the change is attributable to the fact that the budget forecasts for SIDBEC are down by \$7.0 million, to \$58.0 million compared to probable expenditures of \$65.0 million in 1986-1987. The abolition of the Institut national de productivité also contributes to reducing estimated expenditures by \$0.8 million.

4. Student employment: \$1 340K/Change: 1.8 %

This program's objective is to promote student employment in the public and private sectors. The forecast increase in expenditures will be allocated essentially to improve advertising to make employers increasingly aware of the importance of hiring students. In addition, other forms of activity are under consideration and will be supported with additional funding.

JUSTICE

Programs	1987-1988		1986-1987		1985-1986
	Estimates (\$000)	Change %	Probable expenditure (\$000)	Change %	Expenditure (\$000)
1. Formulation of decisions	31 828	0.5	31 668	4.9	30 197
2. Administrative support for judicial activity	68 392	(1.6)	69 489	(0.3)	69 692
3. Protection of human rights and freedoms	8 996	9.1	8 242	(2.2)	8 428
4. Assistance to persons under the court's jurisdiction	65 512	3.9	63 071	0.9	62 496
5. Administration	92 793	27.1	73 002	3.7	70 377
6. Registration	15 718	8.9	14 439	0.9	14 317
7. Consumer protection	11 083	3.3	10 734	(3.2)	11 094
8. Government legal services	15 967	5.1	15 193	1.1	15 030
9. Legislative affairs	5 448	6.7	5 108	(6.9)	5 484
10. Litigation	20 479	4.1	19 664	3.2	19 049
11. Compensation for crime victims	17 700	6.7	16 583	9.4	15 156
Total	353 916	8.2	327 193	1.8	321 320

During 1986-1987, the activities of the ministère de la Justice were shared with the new ministère du Solliciteur général. From now on, the ministère de la Justice budget will only include programs which are mainly concerned with the administration of justice, as well as related programs, such as protection of human rights and freedoms, assistance to persons under the court's jurisdiction, preservation of civil documents and consumer protection. The increase in the Department's estimates for 1987-1988 will amount to 8.2 % compared to the probable expenses for 1986-1987, and mainly reflects the general increase in operating costs, notably the increase in wages under the new collective agreements.

1. Formulation of decisions: \$31 828K/Change: 0.5 %

The purpose of this program is to render justice through the formulation of decisions according to the jurisdiction of the various courts of justice. The forecast estimates under this program do not take into account the cost associated with payroll indexation, which are drawn from the contingency fund.

2. Administrative support for judicial activity: \$68 392K/Change (1.6 %)

The purpose of this program is to provide the administrative support required for the orderly operation of the law courts. The reduction in the estimates for 1987-1988 results from the exclusion of the estimates allocated to the Commission d'appel en matières de lésions professionnelles.

3. Protection of human rights and freedoms: \$8 996K/Change: 9.1 %

The objective of this program is to promote fundamental human rights. The first section deals with the enforcement of the Charter of human rights and freedoms and the second, the enforcement of

the Youth Protection Act. The 9.1 % increase in the estimates is the result of, first, the indexation of operating expenses and, second, a reorganization of estimates following the government's decision to maintain the youth protection committee.

4. Assistance to persons under the court's jurisdiction: \$65 512K/Change: 3.9 %

This program is designed to make justice more accessible to all by providing legal, financial and social support to economically disadvantaged persons. The largest portion of the estimates for 1987-1988, \$65.2 million, concerns the Commission des services juridiques, which dealt with 235 000 applications for assistance in 1986-1987.

5. Administration: \$92 793K/Change: 27.1 %

This program combines the Department's planning, management and coordination activities. The increase of 27.1 % is mainly attributable to the development of computer systems within the Department and to a reorganization of rent paid to the Société immobilière du Québec.

6. Registration: \$15 718K/Change: 8.9 %

This program provides for the storage and preservation of acts of civil status, acts respecting property and other official documents. The increase in the estimates is due to a transfer of responsibility concerning real estate brokerage.

7. Consumer protection: \$11 083K/Change: 3.3 %

This program includes the estimates allocated to the Office de protection du consommateur, which is responsible for enforcing the Consumer Protection Act, the Act respecting the collection of certain debts and the Travel Agents Act.

8. Government legal services: \$15 967K/Change: 5.1 %

The purpose of this program is to provide legal support to all government activities. The ministère de la Justice therefore makes available to all departments and certain government agencies such human resources as legal counsel, advocate and notary as required.

9. Legislative affairs: \$5 448K/Change: 6.7 %

The purpose of this program is to draft all the Department's bills, as well as those of certain departments and organizations for tabling before the National Assembly, and the examination of draft regulations submitted by departments and government agencies.

10. Litigation: \$20 479K/Change: 4.1 %

The major objective of this program is prosecute cases of infractions of the Criminal Code and other federal statutes and infractions against Québec statutes.

11. Compensation for crime victims: \$17 700K/Change: 6.7 %

This program includes the estimates needed for the enforcement of the Crime Victims Compensation Act and the Act to promote good citizenship. These statutes provide for financial compensation for the victims of criminal acts.

LOISIR, CHASSE ET PÊCHE

Programs	1987-1988		1986-1987		1985-1986
	Estimates (\$000)	Change %	Probable expenditure (\$000)	Change %	Expenditure (\$000)
1. Support to municipalities and recreational organizations	19 219	(21.8)	24 582	(23.5)	32 115
2. Promotion of socio-cultural recreational activities	10 251	(9.9)	11 380	0.7	11 302
3. Outdoor facilities, parks and reserves	53 223	(13.0)	61 193	(20.2)	76 659
4. Promotion of physical and sports activities	12 215	(11.3)	13 777	(3.9)	14 340
5. Internal management and support	54 029	12.1	48 213	(11.6)	54 558
6. Régie de la sécurité dans les sports	2 664	7.2	2 486	5.0	2 368
7. Wildlife management	47 145	10.5	42 675	(3.4)	44 199
Total	198 746	(2.7)	204 306	(13.3)	235 541

The overall budget of the ministère du Loisir, de la Chasse et de la Pêche is down 2.7 % compared to probable expenditures for 1986-1987. This reduction can be explained by the reduced budgets for various support programs for recreational activities and organizations. However, it is to be noted that the management of the entire budget for the «Young Volunteers» program and the supervision program for fishing of freshwater fish in tidal water has been transferred to the Department; they had previously been under the jurisdiction of the ministère de la Main-d'oeuvre et de la Sécurité du revenu and the ministère de l'Agriculture, des Pêcheries et de l'Alimentation, respectively.

1. Support to municipalities and recreational organizations: \$19 219K/Change: (21.8 %)

The objective of this program is to promote access to recreational activities by providing municipalities and organizations with financial and technical assistance. The reduction essentially result from the termination of the support program for municipal recreational activities, for an amount of \$4.5 million, and a drop of \$1.7 million in the budget allocated to the development of alpine skiing infrastructures. By contrast, budget forecasts for the program of support to the development of recreational equipments are up by \$1.8 million.

2. Promotion of socio-cultural recreational activities: \$10 251K/Change: (9.9 %)

The objective of this program is to make socio-cultural activities readily accessible to the public through technical and financial assistance. The decrease in the budget is due to a tighter support policy for national socio-cultural recreational organizations as well as for assistance to cultural activities and festivals and for the tourism accommodation network.

3. Outdoor facilities, parks and reserves: \$53 223K/Change: (13.0 %)

The objective of this program is to preserve portions of Québec's natural resources for educational and recreational purposes and to promote and encourage outdoor activities through technical and financial assistance and the implementation of a network of facilities and sites.

The planned reduction in spending is due mainly to the termination of the support program for the development of outdoor areas and wildlife habitats in the Montréal archipelago, and a slowdown in the rate of development of regional parks. The estimates for 1987-1988 also reflect the termination and concession of activities in the Department's network of parks and wildlife reserves.

This program also pays the budget-balancing grant to the Société des établissements de plein air du Québec (SEPAQ). Budget forecasts for the coming year show a net improvement in the financial situation of this corporation.

4. Promotion of physical and sports activities: \$12 215K/Change: (11.3 %)

The objective of this program is to promote public access to sports activities and encourage excellence by providing financial and technical assistance.

The reduction compared to probable expenditures is attributable to a review of the support policy for national organizations promoting physical activity and sports, as well as to a change in the strategy for promoting physical activity as part of Kino-Québec.

5. Internal management and support: \$54 029K/Change: 12.1 %

The purpose of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the department's resources. In addition, it includes estimates relative to the «Young Volunteers» program, the complete management of which has been transferred from the ministère de la Main-d'oeuvre et de la Sécurité du revenu to the ministère du Loisir, de la Chasse et de la Pêche.

The difference between the 1987-1988 estimates and the probable expenditure for 1986-1987 is partly due to a lapse of appropriations amounting to about \$4.0 million in 1986-1987.

6. Régie de la sécurité dans les sports: \$2 664K/Change: 7.2 %

The objective of this program is to ensure safety in the practice of sports through promotion, education, research, technical assistance and supervision of certain sports events. The increase in estimates for 1987-1988 reflects the regular indexation of salaries and other expenditures compared to the amount of appropriations used in 1986-1987.

7. Wildlife management: \$47 145K/Change: 10.5 %

The objective of this program is to ensure the preservation, improvement and protection of wildlife in Québec by maintaining an ecological balance and making rational use of resources.

The projected increase in this program is partly attributable to the transfer of responsibility from the Ministère de l'Agriculture, des Pêcheries et de l'Alimentation to the Ministère du Loisir, de la Chasse et de la Pêche for supervision of fishing for freshwater fish in tidal waters and the associated operating expenditures. Moreover, the Department plans to step up its activity during in 1987-1988 with respect to the development and conservation of wildlife and its habitats.

MAIN-D'OEUVRE ET SÉCURITÉ DU REVENU

Programs	1987-1988		1986-1987		1985-1986
	Estimates (\$000)	Change %	Probable expenditure (\$000)	Change %	Expenditure (\$000)
1. Administration and management	174 201	5.3	165 505	2.2	161 896
2. Delegated administration of income security programs	42 025	7.0	39 282	11.3	35 281
3. Administration and management of the Commission des affaires sociales	7 197	15.9	6 208	10.6	5 615
4. Family allowances	217 969	4.5	208 527	3.3	201 908
5. Maternity allowances	9 334	(0.1)	9 342	0.6	9 284
6. Social aid benefits	2 152 032	(0.4)	2 159 698	(0.8)	2 177 329
7. Health Assistance	150 341	6.8	140 775	3.0	136 628
8. Income security for Cree hunters and trappers	13 343	7.9	12 369	2.8	12 037
9. Manpower occupational training	144 241	11.2	129 655	29.4	100 196
10. Job protection and development	129 115		38 374		22 634
Total	3 039 798	4.5	2 909 735	1.6	2 862 808

The budget of the Ministère de la Main-d'oeuvre et de la Sécurité du revenu totals \$3 039.8 million in 1987-1988, an increase of 4.5 % compared to probable expenditure for 1986-1987.

1. Administration and management: \$174 201K/Change: 5.3 %

This program includes the estimates required for the department's administration and the operation of the Travail-Québec network. The rise in estimates is mainly attributable to the indexation of salary expenditures and the increase in operating expenditures, particularly rent and amounts required for systems development.

2. Delegated administration of income security programs: \$42 025K/Change: 7.0 %

This program includes the estimates required for the delegated administration of certain income security programs. It combines:

- administration of family allowances and supplemental pension plans by the Régie des rentes du Québec: \$7 706;
- administration of health assistance program by the Régie de l'assurance-maladie du Québec: \$5 282;
- administration of social aid by the Ville de Montréal over its territory: \$29 037.

The rise in the estimates is mainly attributable to increased costs involved in managing social aid by the Ville de Montréal.

**3. Administration and management of the Commission des affaires sociales: \$7 197K/
Change: 15.9 %**

The objective of this program is to supply the Commission des affaires sociales with the resources it needs to hear applications, petitions and appeals under its jurisdiction, covering the following fields:

- social aid and allowances;
- protection of mental patients;
- health services and social services;
- pension plan;
- compensation for industrial accidents, as well as to rescuers and victims of criminal acts;
- automobile insurance.

The increase is due to the adjustment of operating estimates for personnel acquired in 1986-1987 to eliminate the waiting list with respect to industrial accidents, and to the indexation of salary expenditures.

4. Family allowances: \$217 969K/Change: 4.5 %

The purpose of this program is to compensate for a certain portion of family expenses. It covers basic family allowances and supplementary family allowances for handicapped children. These allowances were indexed by 4.1 % on January 1, 1987 and the mix of clientele has changed.

5. Maternity allowances: \$9 334K/Change: (0.1 %)

The objective of this program is to provide financial assistance to working women by paying an allowance of \$240 which covers the 2-week waiting period imposed before maternity benefits under the unemployment insurance program become payable. The decrease in estimates is attributable to a slight reduction in the forecasts clientele.

6. Social aid benefits: \$2 152 032K/Change: (0.4 %)

The objective of this program is to provide a minimum income to all households, based on the difference between their resources and their essential needs.

Probable expenditure for 1986-1987 include an amount of \$52.0 million for participation allowances and child care expenses to participants in employability enhancement measures whereas in the estimates for 1987-1988, this amount is allocated to program 10. On a comparable basis, benefit expenditures for 1986-1987 totalled \$2 107.7 million compared to estimates of \$2 152.0 million in 1987-1988, producing a difference of \$44.3 million and an increase of 2.1 %. This rise results from, on the one hand, the indexation of benefits on the first of January each year and, on the other, changes in the clientele, which will be approximately 2 % lower in 1987-1988, on average, than in 1986-1987.

7. Health assistance: \$150 341K/Change: 6.8 %

The objective of this program is to pay the cost of drugs and medical equipment as well as dental and optometric services provided to social aid recipients. Drugs and services provided by pharmacists on prescription from a physician total \$94 million; prostheses and orthopedic appliances account for expenditures of \$19.1 million, while insured services provided by optometrists and dentists require credits of \$37.2 million. The increase of 6.8 % is mainly due to increases in the cost of drugs, prostheses and orthopedic appliances.

8. Income security for Cree hunters and trappers: \$13 343K/Change: 7.9 %

The purpose of this program is to provide the Office de la sécurité du revenu des chasseurs et piégeurs cris with the funds required for its operations and to pay allowances to Crees engaged in traditional hunting and trapping activities. The increase in estimates is due to the indexation of allowances and operating expenses.

9. Manpower occupational training: \$144 241K/Change: 11.2 %

This program is designed to promote manpower occupational development, to make it easier for this clientele to obtain and keep jobs. The increase in estimates is attributable to the signature of the Agreement between Canada and Québec with respect to on-the-job training, the indexation of salary expenditures and the increase in expenditures planned for the «Soutien à la formation en entreprise» program.

10. Job protection and development: \$129 115K/

The purpose of this program is to protect jobs, facilitate the reclassification of manpower when necessary and promote the completion of projects likely to enhance employability and employment. The estimates for 1987-1988 will essentially serve to:

- protect manpower against economic changes by facilitating reclassification;
- continue projects designed to maintain or increase the employability of recipients: on-the-job training, community work, remedial school and return to post-secondary studies by the head of single-parent families receiving social aid;
- continue programs designed to support young people and the underprivileged in their search for work and initiatives to create jobs (Bon d'emploi Plus and Jeunes Promoteurs, Groupes de soutien aux initiatives jeunesse, Services externes de main-d'oeuvre).

The change in estimates cannot be compared to the probable expenditures of \$38.4 million since this amount excludes all funds which have been transferred during the year to another program within the department or to another department. On a comparable basis, probable expenditure for 1986-1987 stands at \$98.9 million, while the estimate for 1987-1988 is \$129.1 million, an increase of 30.5 %, taking into account the transfer of estimates for the Young Volunteers program to the ministère du Loisir, de la Chasse et de la Pêche.

This increase is mainly due to the growth in budgets allocated to the Bon d'emploi Plus and Jeunes Promoteurs programs which were fully operational in the second half of 1986-1987, and to the increase in the estimates for the employability enhancement programs.

OFFICE DE PLANIFICATION ET DE DÉVELOPPEMENT DU QUÉBEC

	1987-1988		1986-1987		1985-1986
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	(000 \$)	%	(000 \$)	%	(000 \$)
1. Administration and consultation	12 168	11.7	10 889	4.4	10 434
2. Regional development	33 468	0.6	33 255	(8.5)	36 339
Total	45 636	3.4	44 144	(5.6)	46 773

The Minister of Transport is responsible for the Office, whose purpose is to promote joint action among government and private economic agents in the regions. The Office is responsible for organizing regional socioeconomic conferences, managing the regional development fund and awarding financial assistance to community job-creation projects.

1. Administration and consultation: \$12 168K/Change: 11.7 %

This program is designed to determine government regional economic development policy. In addition, it provides financial support to a regional network of consultation agencies and makes technical support available to the Minister in the fulfillment of his mandate.

The 11.7 % increase is mainly attributable to the transfer to this program of administrative responsibility for the organization of regional socio-economic conferences, previously the thunder responsibility of the ministère de la Main d'oeuvre et de la Sécurité du revenu.

2. Regional development: \$33 468K/Change: 0.6 %

The purpose of this program is the completion of projects promoting regional development and the creation of community jobs. Assistance granted under the regional development fund (RDF) can be provided by sectoral departments.

The 1987-1988 estimates will mainly be used to fulfill prior commitment's.

AGENCY UNDER THE AUTHORITY OF THE MINISTER RESPONSIBLE FOR ADMINISTRATION

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Commission administrative des régimes de retraite et d'assurances	421 489	11.9	376 627	11.0	339 281
2. Teachers pension plan	618 248	11.8	552 886	10.6	499 880
Total	1 039 737	11.9	929 513	10.8	839 161

The major pension plans included in the estimates of the Commission administrative des régimes de retraite et d'assurances (CARRA) are: the civil service pension plan, the teachers pension plan, the pension plan for government employees and employees of public agencies and the pension plan for members of the National Assembly.

The estimates for the CARRA are up 11.9 % compared to probable expenditure for 1986-1987. This increase stems from the progression of the costs for the pension plans and, more specifically, the recording of interest, 6.0 %, the amortization of the actuarial deficit of former plans, 3.9 % and finally, the employer's contribution for current service, 2.0 %.

AGENCIES UNDER THE AUTHORITY OF THE MINISTER RESPONSIBLE FOR THE STATUS OF WOMEN

	1987-1988		1986-1987		1985-1986
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	(000 \$)	%	(000 \$)	%	(000 \$)
1. Conseil du statut de la femme	3 425	2.9	3 329	2.7	3 241
2. Office des services de garde à l'enfance	82 186	2.0	80 595	14.9	70 166
Total	85 611	2.0	83 924	14.3	73 407

1. Conseil du statut de la femme: \$3 425K/Change: 2.9 %

Under the terms of its Act, the Conseil du statut de la femme is a body for study and consultation which gives advice on matters concerning the equality and respect for the rights and status of women. The Conseil is authorized under the Act to provide public information on any particular or collective question pertaining to the status of women. The Conseil du statut de la femme has a regional consultation network, a documentation centre, information tools and a research service.

2. Office des services de garde à l'enfance: \$82 186K/Change: 2.0 %

This program is designed to provide financial assistance to families for child care and to foster the development and operation of child care services in day-care centres, families, and schools. The increase in the estimates for 1987-1988 is mainly due to the indexation of salary expenditures, the increase in rent paid by the Office following the planned move of its head office and to the impact on transfer expenditures of the development of authorized places during 1986-1987.

AGENCIES UNDER THE AUTHORITY OF THE VICE-PRESIDENT OF THE CONSEIL EXÉCUTIF

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Commission de la fonction publique	2 093	5.0	1 993	14.3	1 744
2. Office des ressources humaines	21 358	15.1	18 562	(4.2)	19 368
3. The government's contributions as employer	174 689	3.6	168 610	9.0	154 626
Total	198 140	4.7	189 165	7.6	175 738

This section of the budget includes the operating expenditures of two bodies under the authority of the Vice-President of the Conseil exécutif, and various contributions which the government incurs directly as employer.

1. Commission de la fonction publique: \$2 093K/Change: 5.0 %

The commission is a supervisory body responsible for ruling on the recourse exercised by members of the public service in areas contemplated under the law, for verifying the impartial and equitable nature of decisions affecting public servants and for enforcing the law and regulations concerning recruitment and promotion. The increase in the estimates for 1987-1988 reflects the increase in operating costs and salaries in accordance with the new collective agreements.

2. Office des ressources humaines: \$21 358K/Change: 15.1 %

The mandate of the Office is to recruit, select and certify the qualifications of candidates for appointment to and promotion in the public service. It is also responsible for developing and operating the management information system in regard to human resources. The 15.1 % increase in estimates for 1987-1988 is due to the Office taking over responsibility of a budget of some \$1.0 million associated with the employability enhancement program, previously the responsibility of the ministère de la Main-d'œuvre et de la Sécurité du revenu.

3. The government's contributions as employer: \$174 689K/Change: 3.6 %

This program provides for payment of fringe benefits to public service employees and for the government's contributions as employer, namely, \$27.8 million to the Quebec pension plan, \$66.6 million to health insurance, \$42.9 million to unemployment insurance and \$19.8 million to the Commission de la santé et de la sécurité au travail.

PERSONS DESIGNATED BY THE NATIONAL ASSEMBLY

	1987-1988		1986-1987		1985-1986
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	(000 \$)	%	(000 \$)	%	(000 \$)
1. Public Protector	2 666	1.8	2 620	13.3	2 313
2. Auditor General	11 907	10.9	10 735	18.4	9 068
3. Administration of the electoral system	10 500	5.9	9 919	(80.5)	50 977
Total	25 073	7.7	23 274	(62.7)	62 358

This section of the budget includes three bodies which submit an account of their activities directly to the National Assembly.

1. Public Protector: \$2 666K/Change: 1.8 %

The objective of this program is to deal with citizens' complaints with respect to public administration. The significant increase in expenditure in 1986-1987 is due to a major adjustment in the cost of rent following the relocation of staff of this body, and a greater volume of activity.

2. Auditor General: \$11 907K/Change: 10.9 %

The purpose of this program is to conduct financial audits, and verify the conformity and optimal use of resources of the consolidated revenue fund, departments and several government agencies and enterprises. The resulting audit report is tabled in the National Assembly. It should be noted that the amount of the Auditor General's financial budgetary resources is approved by the Bureau de l'Assemblée nationale.

3. Administration of the electoral system: \$10 500K/Change: 5.9 %

This program includes estimates required for the enforcement of legislation concerning the administration of elections and the financing of political parties. The estimates take into consideration the postponement of the annual census of electors.

RÉGIE DE L'ASSURANCE-MALADIE DU QUÉBEC

Program	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Health Insurance Plan	1 841 186	5.9	1 738 634	8.1	1 608 331

The Régie de l'assurance-maladie du Québec has administered the health insurance plan since November 1, 1970 and pays the cost of insured programs. Its 1987-1988 budget will total \$1 841.2 million, an increase of 5.9 % over the 1986-1987 probable expenditure. This change excludes the impact of increases in the fees of health care professionals to be negotiated for 1987-1988.

The main insured programs are: medical, optometric and dental care and drugs for the elderly.

Medical care: \$1 423 995K/Change: 5.3 %

This category, which represents 77.3 % of the Régie's total budget, includes all the services provided by general practitioners and specialists under the health insurance plan or the hospitalization plan, whether they are remunerated on a fee-for-service, period of duty or fixed salary basis.

The increase in anticipated costs is due to the annual increase of 2.5 % in the number of physicians as well as the quantitative and qualitative change in the level of their practice, which accounts for a cost increase of some 1.6 %. Estimates also take into account the government's share in the growing costs of professional liability insurance fees for certain high-risk groups of physicians.

Optometric care: \$38 557K/Change: 8.8 %

This category includes the services provided by an optometrist within the scope of the care insured under the health insurance plan. The increase in costs is mainly due to greater use by beneficiaries combined with a 2.9 % increase in the number of dispensers. The growing use of optometric care is due to factors such as the development of certain sports activities and the ageing of the population.

Dental care: \$64 881K/Change: (10.3 %)

The estimates will be used to pay for services to children under age sixteen and for the cost of certain services provided in a hospital by dentists and specialists in oral and maxillofacial surgery.

The decrease in the cost of these services is due to the implementation in 1987-1988 of the decision to no longer insure the second annual visit to the dentist. If this measure were excluded, the 1987-1988 real growth in these programs would be 1.2 % and would be due to the change in the number of dispensers.

Drugs and pharmaceutical services for the elderly: \$239 446K/Change: 15.2 %

Drugs and services provided by a pharmacist on a physician's or dentist's prescription are insured for persons aged 65 or over. The growth in this program is due to the rapid rise in average cost, estimated at 10.9 %, and an 8.9 % increase in the consumption of drugs, especially due to the ageing of the population.

Other programs and administration: \$74 307K/Change: 4.5 %

Other programs include the cost of various prostheses and orthopedic appliances and scholarships and incentive payments to health care professionals. Expenditure for these programs totals \$34.5 million,

a 16.5 % increase due mainly to the increase in the costs of prostheses and orthopedic appliances and the increase in scholarships and incentive payments aimed at solving the problem of distribution of medical staff in remote regions.

Administrative costs for the Régie for all programs will reach \$39.8 million, after deduction of its own-source revenue. In relation to the cost of health care programs, administration represents 2.2 % of the estimates.

RELATIONS INTERNATIONALES

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. International affairs	54 391	24,3	43 774	(12,5)	50 021
2. Office Franco-Québécois pour la jeunesse	1 510	(11,7)	1 710	(10,5)	1 910
3. Internal management and support	10 407	7,6	9 675	(4,2)	10 096
Total	66 308	20,2	55 159	(11,1)	62 027

1. International affairs: \$54 391K/Change: 24.3 %

The objective of this program is to carry out the constitutional and political responsibilities of the government on the international scene, by maintaining a network of offices and delegations outside Québec and initiating international activity programs.

The substantial increase in 1987-1988 estimates is due to the joint implementation, with the Canadian International Development Agency, of new projects for cooperation with certain Third World countries and, more significantly, due to the holding in Québec City in 1987-1988 of the Summit of Chiefs of State and Government Leaders having the use of the French language as their common denominator.

2. Office Franco-Québécois pour la Jeunesse: \$1 510K/Change: (11.7 %)

The objective of this program is to bring two communities closer together by enabling young people to know them better through travel-exchange programs. The budgetary savings in estimates reflects the streamlining of the conditions for such exchanges.

3. Internal management and support: \$10 407K/Change: 7.6 %

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's programs. The increase in 1987-1988 estimates is due to the overall increase in operating costs, notably the wage increases resulting from new collective agreements.

REVENU

	1987-1988		1986-1987		1985-1986
	Estimates	Change	Probable expenditure	Change	Expenditure
Programs	(000 \$)	%	(000 \$)	%	(000 \$)
1. Tax administration	256 388	9,8	233 483	5,1	222 105
2. Employment income supplement	26 600	(1,8)	27 100	21,4	22 319
3. Refunds to certain self-employed workers of part of their contributions to the Québec Pension Plan	170	(29,2)	240	(24,5)	318
4. Control of games of chance and races	3 836	7,5	3 567	17,5	3 036
Total	286 994	8,5	264 390	6,7	247 778

The ministère du Revenu's budget for 1987-1988 will total \$287 million, an 8.5 % increase. Close to 90 % of the budget is allocated to the Tax administration program.

1. Tax administration: \$256 388K/Change 9.8 %

The objective of this program is to collect amounts owed by mandataries and taxpayers liable under tax laws. The increase in estimates for this program in 1987-1988 reflect the government's desire to increase tax equity for all taxpayers and to place greater emphasis on continuing the reform of the Department's administrative systems by allocating an additional \$9.6 million to it.

2. Employment income supplement: \$26 600K/Change: (1.8 %)

The objective of this program is to provide low-income workers with additional income by paying them benefits based on the income of the household. The slight change in estimates indicates a stabilization of the clientele eligible for the benefits granted under the program in 1987-1988.

3. Refunds to certain self-employed workers of part of their contributions to the Québec Pension Plan: \$170K/Change (29.2 %)

The objective of this program is to lower the contribution of certain self-employed workers to the Québec Pension Plan. The significant drop in the level of estimates reflects the constant decrease in the number of beneficiaries eligible for the refund.

4. Control of games of chance and races: \$3 836K/Change: 7.5 %

The objective of this program is to protect the public when games of chance and races for which pari-mutuel betting is allowed are organized or conducted. The increase in 1987-1988 estimates reflects the indexation of expenditure of the Régie des loteries et courses du Québec.

SANTÉ ET SERVICES SOCIAUX

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Community services	435 992	10,5	394 455	3,1	382 441
2. Support to volunteer organizations	27 846	6,7	26 102	6,9	24 427
3. Services provided by short-term care hospital centres	4 391 419	10,5	3 972 789	4,8	3 791 388
4. Services provided by social service centre	291 081	6,9	272 394	10,6	246 375
5. Services provided by rehabilitation centres	625 453	7,1	583 989	1,7	574 216
6. Services provided by home-care centres and extended-care hospital centres	990 601	(0,1)	991 976	6,5	931 833
7. Research coordination	27 843	7,3	25 960	8,2	23 982
8. Administration and regional coordination	214 294	3,1	207 947	11,5	186 479
9. Office des personnes handicapées du Québec	43 885	5,3	41 691	10,6	37 684
Total	7 048 414	8,1	6 517 303	5,1	6 198 825

The 1987-1988 estimates for the ministère de la Santé et des Services sociaux total \$7 048.4 million, an increase of \$531.1 million or 8.1 % over the previous year. In order to facilitate comparison with the previous year, the 1986-1987 probable expenditure used as a basis for establishing the changes takes in to account the transfers of funds made in the presentation of the 1987-1988 detailed estimates.

1. Community services: \$435 992K/Change: 10.5 %

This program deals with primary care and prevention services offered by local community service centres. The 10.5 % increase in credits for this program is above all due to a \$23.7 million increase in operating costs resulting from new collective agreements and indexation of other expenses. The 1987-1988 estimates also provide for a \$10.4 million rise in home-care budgets in order to alleviate overcrowding in emergency wards and a \$3.0 million rise to respond to the increase in the number of elderly persons.

2. Support to volunteer organizations: \$27 846K/Change: 6.7 %.

The objective of the support program for volunteer organizations is to facilitate the involvement of volunteer organizations in carrying out health and social services programs. Estimates allocated to volunteer organizations are up \$1.7 million in order to enable them to properly continue their activities.

3. Services provided by short-term care hospital centres: \$4 391 419K/Change: 10.5 %

These estimates are used to finance the operation and capital expenditures for short-term care and psychiatric hospital centres. The 10.5 % increase foreseen for 1987-1988 includes the transfer of seven hospital centres which were formerly classed as extended-care hospital centres. On a

comparable basis, the increase is closer to 8.3 %. It is due mainly to the regular increase in wages and other operating expenses. It also includes an additional \$13.5 million for alleviating overcrowding in emergency wards as well as a \$37.2 million provision for assisting in the financing of hospital centres faced with an increased demand for services due to the ageing of the population and the development of medical technology.

4. Services provided by social service centres: \$291 081K/Change: 6.9 %

These estimates are used to finance the operating expenses of social service centres and to fund subsidies to foster families. In addition to the regular increase in operating expenses, the estimates for this program include \$9.4 million for the increase in scales and supervision of foster families.

5. Services provided by rehabilitation centres: \$625 453K/Change: 7.1 %

These estimates are used to finance establishments offering rehabilitation services to the physically and mentally handicapped as well as the socially maladjusted and the emotionally disturbed. The increase in estimates is due mainly to the indexation of wages and other expenses and to a \$4.3 million adjustment in the budgetary bases of certain establishments.

6. Services provided by home-care centres and extended-care hospital centres: \$990 601K/Change: (0.1 %)

These estimates are used to finance establishments lodging people receiving extended care in lodging centres and extended-care hospital centres.

The 1987-1988 cost of this program was reduced by the transfer of seven hospital centres to the short-term care hospital centres program. On a comparable basis, program costs rose by 8.8 %. This rise reflects indexation in wages and other operating expenses as well as an additional \$13.0 million for financing measures foreseen for alleviating overcrowding in emergency wards.

7. Research coordination: \$27 843K/Change: 7.3 %

The estimates allocated to this program are used to finance research in the field of health and social services through the Québec Health Research Fund and the Conseil québécois de la recherche sociale.

The \$1.9 million growth in estimates for this program is due to the development of the Centre hospitalier de l'Université Laval's research centre, the indexation of subsidy budgets and the adjustment of wage expenditures in accordance with collective agreements.

8. Administration and regional coordination: \$214 294K/Change: 3.1 %

From the estimates for this program, \$61.2 million are allocated to the Department's administration and internal management and another \$44.3 million to that of the regional health and social services councils. A further \$0.7 million of these estimates is also used to finance the Conseil des affaires sociales et de la famille. Finally, various stand-by subsidies totalling \$108.1 million are paid to different agencies as follows: \$34.2 million for ambulance transport, \$28.8 million for the operation of the Canadian Red Cross Society, \$11.9 million for training activities in the network, \$10.4 million for job stability and security, \$8.4 million for liability and professional insurance in hospital centres, and \$6.0 million for establishments' associations.

The increase in estimates allocated to this program is mainly due to the increase in the wages of management and unionized employees, a \$1.6 million rise in the Red Cross' budget and a \$1.2 million increase in the cost of ambulance services.

9. Office des personnes handicapées du Québec: \$43 885K/Change: 5.3 %

The objective of this program is to ensure the coordination of services provided to handicapped persons, to inform and advise them, promote their interests and encourage their academic, professional and social integration. The OPHQ's estimates will permit granting \$19.9 million in financial assistance to adapted work centres, \$12.3 million in physical assistance to handicapped persons, \$1.8 million to promotional agencies and \$1.8 million to encourage the integration of handicapped persons into the work environment. The change in estimates is mainly due to the indexation of wage expenditure and the increase in the operating budget of adapted work centres intended to take into account the increase in the minimum wage to \$4.35 on October 1, 1986.

SOLLICITEUR GÉNÉRAL

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Research into the causes and circumstances of death	4 825	19.8	4 027	42.2	2 832
2. Liquor licence control	4 497	(4.6)	4 714	5.1	4 487
3. Custody of prisoners and social réintégration of delinquents	106 857	4.3	102 468	(3.0)	105 670
4. Public safety	30 354	4.6	29 018	9.0	26 618
5. Standardization and supervision of police operations	3 869	4.9	3 690	2.4	3 605
6. Sûreté du Québec	370 589	9.6	338 224	1.4	333 481
7. Administration	42 433	16.4	36 444	13.6	32 089
Total	563 424	8.6	518 585	1.9	508 752

The ministère du Solliciteur général was created in 1986-1987. Its principal activities concern the administration of the prison network and the maintenance of public safety, including the services of the Sûreté du Québec. Notwithstanding specific indications for certain programs, the increase in 1987-1988 estimates reflects the overall rise in operating costs, notably wage increases resulting from new collective agreements.

1. Research into the causes and circumstances of death: \$4 825K/Change: 19.8 %

The objective of this program is to assist justice through investigations and inquiries in order to establish the causes of deaths as well as the circumstances under which they occurred.

The implementation of the new Act respecting the causes and circumstances of death constitutes the main element for the successive increases in estimates for this program.

2. Liquor licence control: \$4 497K/Change: (4.6 %)

The program enables liquor licences to be controlled in order to protect the public by monitoring the operation of liquor outlets. The anticipated decrease in expenditure results from streamlining administrative costs notably through the increased use of computers.

3. Custody of prisoners and social réintégration of delinquents: \$106 857K/Change: 4.3%

The objective of this program is to protect society and provide services which will facilitate the réintégration of adults prisoner on probation, in custody or on parole.

4. Public safety: \$30 354K/Change: 4.6%

This program deals with the Department's main responsibilities in terms of the police and public safety, namely: the coordination of police activities, the training of police officers, security measures for certain individuals and for government buildings and expertise in forensic medicine and other technical services.

5. Standardization and supervision of police operations: \$3 869K/Change: 4.9%

The purpose of the Commission de police du Québec is to promote the effectiveness of police services in Québec. To this end, under the Police Act or upon request from the government, it carries out inquiries into all aspects of criminal activity. It also determines the hiring and operation standards for various police forces and inspects these forces.

6. Sûreté du Québec: \$370 589K/Change: 9.6%

The objective of this program is to maintain peace, order and public safety throughout the province of Québec, to prevent crime and breaking of Québec's laws and to seek out the perpetrators of crimes and misdemeanors. The 9.6% increase in estimates is due mainly to the rise in costs related to the retirement plan of the members of this police force.

7. Administration: \$42 433K/Change: 16.4%

The objective of this program is to ensure the administration, supervision and coordination of all of the programs for which the Department is responsible. The 16.4% increase in estimates is due mainly to the costs related to creation of the Department and to the rearrangement of office rental costs payable to the Société immobilière du Québec.

TOURISME

	1987-1988		1986-1987		1985-1986
	Estimates	Change	Probable expenditure	Change	Expenditure
Program	(000 \$)	%	(000 \$)	%	(000 \$)
1. Promotion and development of tourism	70 361	1.7	69 206	(8.8)	75 866

The objective of this program is to increase the economic impact of the tourist sector, in particular by means of assistance and service programs to tourist businesses, promotion campaigns on Québec's tourist resources, training and upgrading of personnel working in the field of tourism and setting-up tourist facilities. This program includes the Department's administrative and support services and estimates for the Institut du tourisme et de l'hôtellerie du Québec and for the Société du Palais des Congrès.

The 1987-1988 estimates represent a 1.7% increase over the probable expenditure for fiscal 1986-1987 but constitute a decrease from the initial estimates for the same fiscal year. Although the program's overall resources remain virtually unchanged, it should be noted that the Department has rearranged its estimates among the program's activities somewhat. In addition to the wage increases granted under public sector collective agreements, there was an increase from \$0.4 to \$3.1 million for estimates allocated to setting up tourist infrastructures. Furthermore, additional estimates of \$1.0 million granted in 1986-1987 for tourism promotion outside Québec were not renewed. Finally, the estimates necessary for financing the Société du Palais des Congrès de Montréal were reduced by some \$1.1 million.

TRANSPORTS

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Land transportation	412 893	5.3	391 950	(0.4)	393 414
2. Commission des transports du Québec	9 928	4.7	9 478	(1.5)	9 624
3. Road construction	332 017	4.3	318 458	(15.3)	376 063
4. Road maintenance	446 929	1.9	438 747	(2.8)	451 534
5. Internal management and support	52 827	1.9	51 827	(14.4)	60 528
6. School transportation	318 901	4.1	306 388	3.4	296 333
7. Maritime and air transportation	62 051	6.5	58 281	(5.4)	61 594
8. Government air transport	16 662	(14.8)	19 561	66.9	11 720
Total	1 652 208	3.6	1 594 690	(4.0)	1 660 810

The 1987-1988 estimates for the ministère des Transports total \$1 652.2 million, a \$57.5 million or 3.6% increase over the probable expenditure for the previous year.

1. Land transportation: \$412 893K/Change: 5.3%

The objective of this program is to appreciate, improve and coordinate transportation systems and provide financial assistance for public transportation services. The greater portion of the estimates is devoted to applying the public transportation assistance policy. Expenditure under this item should reach \$401.6 million in 1987-1988, an increase of 5.8% over the previous year.

Through this subsidy policy, the Department contributes, on the one hand, approximately \$214 million to the operating costs of services and, on the other, some \$168.5 million to the payment of debt service for the Montréal metro and various other equipments. The 5.3% increase is due mainly to the increase in subsidies for the payment of debt service related to transportation equipment for 1987-1988.

2. Commission des transports du Québec: \$9 928K/Change: 4.7%

The Commission des transports du Québec is an agency with jurisdiction over public transportation, general transportation, the transportation of bulk materials, specialized transportation and vehicle rental. It has the power to issue permits, set rates and tariffs and exercise the other powers under its jurisdiction. The Commission's budgets were relatively stable in past years and the 4.7% increase for 1987-1988 is due mainly to the level of appropriations not used in 1986-1987.

3. Road construction: \$332 017K/Change: 4.3%

The objective of this program is to develop and improve the road system. The 1987-1988 estimates total the same amount as the initial 1986-1987 appropriations, of which some \$14 million were not used.

4. Road maintenance: \$446 929K/Change: 1.9%

The objective of this program is to maintain the quality of the road system through road maintenance, building maintenance, maintenance of control and safety equipment and winter maintenance. Estimates for 1987-1988 remain stable compared to those of 1986-1987.

5. Internal management and support: \$52 827K/Change: 1.9%

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department's activities. This program also includes subsidies paid to the municipalities for improvement of the road system. Estimates foreseen in this respect for 1987-1988 remain equivalent for the most part to the probable expenditure for 1986-1987.

6. School transportation: \$318 901K/Change: 4.1%

The objective of this program is to enable elementary and secondary schools to provide transportation services to students. The change is due to the implementation in 1985-1986 of a financial framework whose budgetary rules make provision for increases based, among other things, on the previous year's inflation rate.

7. Maritime and air transportation: \$62 051K/Change: 6.5%

The objective of this program is to ensure the maintenance, improvement and development of maritime and air transportation services. In the maritime field, the government subsidizes part of the operating costs of the Société des traversiers du Québec and of eight private ferry services. However, the budget for this sector has increased mainly due to a \$3.4 million subsidy paid for fixed assets at the Port de Valleyfield.

As for the air sector, the budget is allocated mainly to the construction of airport infrastructures in Nouveau-Québec under a federal-provincial agreement. The budget foreseen for this sector is stable compared to the previous year. Moreover, it should be recalled that the 1986-1987 appropriations for Québecair lapsed for the most part due to the corporation's privatization.

8. Government air transport: \$16 662K/Change: (14.8%)

The objective of this program is to provide specialized air transport services for government purposes. It includes the transportation of the sick by ambulance plane, passenger transportation and forest fire protection. The drop in the estimates is essentially due to a decrease in payments linked to the purchase of two CL-215 aircraft for forest fire operations and to the transfer of certain expenses to the Airline Renewable Fund.

TRAVAIL

Programs	1987-1988		1986-1987		1985-1986
	Estimates (000 \$)	Change %	Probable expenditure (000 \$)	Change %	Expenditure (000 \$)
1. Labour relations and standards	9 803	0.9	9 715	15.3	8 429
2. Financial assistance to the Institut de recherche et d'information sur la rémunération	1 633	10.0	1 485	89.2	785
3. Conseil des services essentiels	2 689	5.4	2 552	59.8	1 597
4. Administration and internal management	11 269	16.6	9 666	(17.9)	11 776
5. Building contractors' vocational qualifications	4 790	6.5	4 499	(4.3)	4 700
6. Safety in buildings and public places	26 150	1.5	25 770	(9.3)	28 401
7. Financial assistance for the placement activities of the Office de la construction du Québec	—	—	2 800	(35.7)	4 355
8. Financial assistance to the Commission de la santé et de la sécurité du travail	—	—	—	—	5 418
Total	56 334	(0.3)	56 487	(13.7)	65 461

The 1987-1988 budget for the ministère du Travail totals \$56.3 million, a reduction of 0.3% from the probable expenditure for 1986-1987.

1. Labour relations and standards: \$9 803K/Change: 0.9%

The objective of this program is to promote labour-management relations, to set up structures to facilitate relations between labour and management associations and to extend working conditions already negotiated to groups of workers not covered by collective agreements.

The slight increase is due to the transfer of certain estimates to program 4 "Administration and internal management" in order to adjust the wage envelope and group together resources allocated to maintenance and equipment.

2. Financial assistance to the Institut de recherche et d'information sur la rémunération: \$1 633K/Change: 10.0%

The objective of this program is to provide financial assistance to the Institut in order to make objective and uniform data available to employers and unions, and to establish recognized bases for determining remuneration in the public and parapublic sectors. The increase in estimates is due to the fact that the Institut was not yet completely set up by early 1986-1987.

3. Conseil des services essentiels: \$2 689K/Change: 5.4%

The Conseil is responsible for making sure that the services deemed essential are maintained when workers in the health and social services sectors, and in some public services, exercise their right to strike. The increase in estimates stems from the indexation of operating expenses.

4. Administration and internal management: \$11 269K/Change: 16.6%

The objective of this program is to plan, administer and coordinate the human, physical and financial resources essential to the management of the Department, to encourage the acquisition of the knowledge necessary for implementing programs and activities in the area of labour relations and to develop safety standards applicable to buildings and public places. This program also includes the estimates for the Conseil consultatif du travail et de la main-d'oeuvre.

The increase in estimates is due to a transfer of personnel from the "Safety in buildings and public places" program. These staff members are responsible for preparing safety standards for buildings and public places. Moreover, estimates allocated to maintenance and equipment were grouped together.

5. Building contractors' vocational qualifications: \$4 790K/Change: 6.5%

The objective of this program is to enable the Régie des entreprises de construction to regulate the competence and solvency of construction enterprises. The increase in estimates stems from the indexation of operating expenses.

6. Safety in buildings and public places: \$26 150K/Change: 1.5%

The objective of this program is to protect the public by ensuring that buildings, public places and technical installations are safe and hygienic. The slight increase in estimates compared to probable expenditure for 1986-1987 is due to the grouping of staff responsible for designing safety standards for buildings and public places under the "Administration and internal management" program.